

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION

I.D. Number 97BE043

AIR CONDITIONING FOR HIGH SCHOOL GYMNASIUMS

AIR CONDITIONING FOR HIGH SCHOOL GYMNASIUMS
PROVIDE AIR CONDITIONING FOR MAIN GYMS AT
HIGH SCHOOLS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$4,422						\$4,422
Total	\$4,422						\$4,422
Beyond				Impact on Operating Budget		\$445	

I.D. Number 99BE006

BELLEVUE HIGH SCHOOL - CONSTRUCT

BELLEVUE HIGH SCHOOL - CONSTRUCTION OF A NEW
HIGH SCHOOL

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$8,000					\$8,000
Total		\$8,000					\$8,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **BOARD OF EDUCATION**
 I.D. Number **99BE005**

BELLEVUE MIDDLE SCHOOL - STADIUM BLEACHERS

BELLEVUE MIDDLE SCHOOL - STADIUM BLEACHERS FOR THE
 FOOTBALL FIELD

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$200						\$200
Total	\$200						\$200
Beyond				Impact on Operating Budget			

I.D. Number **02BE003**

BUS REPLACEMENTS

MANDATORY TO MEET SAFETY REQUIREMENTS
 PURCHASE 50 BUSES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$3,225						\$3,225
Total	\$3,225						\$3,225
Beyond				Impact on Operating Budget		(\$117)	

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION

I.D. Number 95BE008

BUSES FOR MAGNET SCHOOLS - PURCHASE

BUSES FOR MAGNET SCHOOLS AND ENCORE
PURCHASE 55 BUSES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$3,300					\$3,300
Total		\$3,300					\$3,300
Beyond				Impact on Operating Budget		\$1,376	

I.D. Number 95BE009

BUSES SPECIAL EDUCATION - PURCHASE

BUSES FOR SPECIAL EDUCATION PROGRAM
PURCHASE 10

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$570					\$570
Total		\$570					\$570
Beyond				Impact on Operating Budget		\$318	

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION

I.D. Number 02BE001

CLASSROOM TECHNOLOGY

PURCHASE COMPUTERS AND TECHNOLOGY FOR CLASSROOMS
THROUGHOUT THE COUNTY

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$7,115	\$7,115					\$14,230
Total	\$7,115	\$7,115					\$14,230
Beyond				Impact on Operating Budget			

I.D. Number 02BE004

DATA PROCESSING DEPARTMENT - EXPAND/REFURBISH

ENHANCE ADMINISTRATIVE TECHNOLOGY SYSTEMS, REPLACE COMPUTER
HARDWARE/SOFTWARE, AND COPY MACHINES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$2,500						\$2,500
Total	\$2,500						\$2,500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION

I.D. Number 02BE005

DEFERRED MAINTENANCE, FIRE, HEALTH, SAFETY AND SECURITY AND ADA

REPLACE DETERIORATED BUILDING COMPONENTS, FIRE AND HEALTH
SAFETY COMPLIANCE AND PROPERTY AND PERSONNEL SECURITY ADA

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$14,905	\$14,905	\$14,905	\$14,905	\$14,905	\$14,905	\$89,430
Total	\$14,905	\$14,905	\$14,905	\$14,905	\$14,905	\$14,905	\$89,430
Beyond				Impact on Operating Budget			

I.D. Number 01BE001

ELEMENTARY CLASSROOMS, COUNTYWIDE

CONSTRUCT PERMANENT CLASSROOMS TO REPLACE PORTABLES
AT ELEMENTARY SCHOOLS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$5,040	\$5,040					\$10,080
Total	\$5,040	\$5,040					\$10,080
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION

I.D. Number 02BE008

ENERGY MANAGEMENT UPGRADES

INSTALLATION, RETROFIT, PURCHASE OF VARIOUS ENERGY MANAGEMENT,
EFFICIENCY UPGRADES FOR VARIOUS METRO SCHOOL FACILITIES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$4,000						\$4,000
Total	\$4,000						\$4,000
Beyond				Impact on Operating Budget			

I.D. Number 97BE078

FURNITURE AND EQUIPMENT - REPLACE

FURNITURE AND EQUIPMENT REPLACEMENT
ALL SCHOOLS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$470	\$470	\$470	\$470	\$470	\$470	\$2,820
Total	\$470	\$470	\$470	\$470	\$470	\$470	\$2,820
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION

I.D. Number 99BE001

GLENCLIFF HIGH SCHOOL - MODERNIZE

GLENCLIFF HIGH SCHOOL
160 ANTIOCH PIKE
MODERNIZE FACILITY

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$5,371						\$5,371
Total	\$5,371						\$5,371

Beyond

Impact on Operating Budget

I.D. Number 98BE014

HARPETH VALLEY ELEMENTARY - EXPAND AND MODERNIZE

EXPAND HARPETH VALLEY ELEMENTARY TO ADD
SIX CLASSROOMS AND MODERNIZE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$800					\$800
Total		\$800					\$800

Beyond

Impact on Operating Budget

\$23

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION

I.D. Number 01BE014

HUME FOGG MAGNET HIGH SCHOOL

ACQUIRE PROPERTY AND CONSTRUCT A GYMNASIUM BEHIND AND CONNECTING
TO THE EXISTING HUME FOGG BUILDING

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$4,635						\$4,635
Total	\$4,635						\$4,635
Beyond				Impact on Operating Budget			

I.D. Number 02BE006

INFORMATION SYSTEM EQUIPMENT UPGRADE

UPGRADE SCHOOL WIDE INFORMATION SYSTEM

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$4,500						\$4,500
Total	\$4,500						\$4,500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION

I.D. Number 97BE045

KITCHEN EQUIPMENT - VARIOUS SCHOOLS - REPLACE

KITCHEN EQUIPMENT - VARIOUS SCHOOLS
REPLACE KITCHEN HOODS AND RENOVATE KITCHENS FOR
NEW EQUIPMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,500	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$10,500
Total	\$2,500	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$10,500

Beyond

Impact on Operating Budget

I.D. Number 00BE002A

LAND ACQUISITION, FUTURE SCHOOLS

ACQUIRE LAND FOR SCHOOLS TO MEET
NEEDS OF POPULATION GROWTH

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$3,000						\$3,000
Total	\$3,000						\$3,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION

I.D. Number 99BE003

MADISON SCHOOL - MODERNIZE

MADISON SCHOOL
300 OLD HICKORY BOULEVARD, WEST
MODERNIZE FACILITY

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$3,812						\$3,812
Total	\$3,812						\$3,812

Beyond

Impact on Operating Budget

I.D. Number 93BE005

MAINTENANCE EQUIPMENT - REPLACE

MAINTENANCE EQUIPMENT AND
ROLLING STOCK
REPLACE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,135						\$2,135
Total	\$2,135						\$2,135

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION

I.D. Number 98BE013

MCGAVOCK HIGH SCHOOL - REPAIRS/RENOVATIONS/MODERNIZATION

REPAIR AND RENOVATIONS TO MCGAVOCK HIGH SCHOOL

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$10,834						\$10,834
Total	\$10,834						\$10,834
Beyond				Impact on Operating Budget			

I.D. Number 01BE002

MIDDLE SCHOOL CLASSROOMS, COUNTYWIDE

CONSTRUCT PERMANENT CLASSROOMS TO MEET GROWTH AND
REDUCE DEPENDENCY ON PORTABLES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$23,250					\$23,250
Total		\$23,250					\$23,250
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **BOARD OF EDUCATION**

I.D. Number **00BE003A**

NASHVILLE SCHOOL OF THE ARTS - ADDITION/MODERNIZATION

ADDITION AND MODERNIZATION AT NASHVILLE SCHOOL OF THE ARTS
3500 HYDES FERRY ROAD

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$7,025						\$7,025
Total	\$7,025						\$7,025
Beyond				Impact on Operating Budget			

I.D. Number **01BE015**

NEELYS BEND ELEMENTARY SCHOOL

ADDITIONAL CLASSROOMS AND ONE P. E. ROOM

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$1,060					\$1,060
Total		\$1,060					\$1,060
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **BOARD OF EDUCATION**
 I.D. Number **01BE016**

NEELYS BEND MIDDLE SCHOOL

ADDITIONAL CLASSROOMS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$2,400					\$2,400
Total		\$2,400					\$2,400
	Beyond			Impact on Operating Budget			

I.D. Number **00BE005**

NEW ELEMENTARY 'A'/SW DAVIDSON COUNTY - PURCHASE LAND/CONSTRUCT

CONSTRUCT NEW ELEMENTARY FOR 500 STUDENTS
 ON NEW SITE IN SOUTHWEST DAVIDSON COUNTY (BELLEVUE)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$5,821						\$5,821
Total	\$5,821						\$5,821
	Beyond			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **BOARD OF EDUCATION**

I.D. Number **00BE004**

NEW ELEMENTARY 'B'/SOUTH DAVIDSON COUNTY - ACQUIRE LAND/CONSTRUCT

CONSTRUCT NEW ELEMENTARY FOR 500 STUDENTS
ON NEW SITE IN SOUTH DAVIDSON COUNTY (ANTIOCH)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$5,821						\$5,821
Total	\$5,821						\$5,821
Beyond				Impact on Operating Budget		\$145	

I.D. Number **01BE005**

NEW ELEMENTARY 'C'/EASTERN DAVIDSON COUNTY-PURCHASE LAND/CONSTRUCT

CONSTRUCT NEW ELEMENTARY FOR 500 STUDENTS
ON NEW SITE IN EASTERN DAVIDSON COUNTY (HERMITAGE/MCGAVOCK)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$5,821						\$5,821
Total	\$5,821						\$5,821
Beyond				Impact on Operating Budget		\$145	

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **BOARD OF EDUCATION**

I.D. Number **02BE002**

NEW HIGH SCHOOL

PURCHASE LAND AND CONSTRUCT NEW HIGH SCHOOL FOR
1500 STUDENTS IN THE MCGAVOCK/ANTIOCH AREA

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$25,572						\$25,572
Total	\$25,572						\$25,572
Beyond				Impact on Operating Budget			

I.D. Number **01BE009**

NEW MIDDLE SCHOOL 'A'/SE DAVIDSON COUNTY-PURCHASE LAND/CONSTRUCT

CONSTRUCT NEW MIDDLE SCHOOL FOR 800 STUDENTS
ON NEW SITE IN SOUTHEAST DAVIDSON COUNTY (GLENCLIFF/ANTIOCH AREA)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$9,901						\$9,901
Total	\$9,901						\$9,901
Beyond				Impact on Operating Budget		\$220	

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION

I.D. Number 01BE010

NEW MIDDLE SCHOOL 'B'/EASTERN DAVIDSON COUNTY-PURCHASE LAND/CONSTRUCT

CONSTRUCT NEW MIDDLE SCHOOL FOR 800 STUDENTS
ON NEW SITE IN EASTERN DAVIDSON COUNTY (MCGAVOCK AREA)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$9,901						\$9,901
Total	\$9,901						\$9,901
Beyond				Impact on Operating Budget		\$220	

I.D. Number 01BE012

NEW MIDDLE SCHOOL 'C'/SW DAVIDSON COUNTY-PURCHASE LAND/CONSTRUCT

CONSTRUCT NEW MIDDLE SCHOOL FOR 800 STUDENTS
ON NEW SITE IN SOUTHWEST DAVIDSON COUNTY (BELLEVUE AREA)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$9,901						\$9,901
Total	\$9,901						\$9,901
Beyond				Impact on Operating Budget		\$220	

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION

I.D. Number 97BE084

OUTDOOR ATHLETIC FACILITIES - UPGRADE

OUTDOOR ATHLETIC FACILITIES, PLAYGROUNDS, EQUIPMENT
NUMEROUS LOCATIONS
UPGRADE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$410	\$410	\$410	\$410	\$410	\$410	\$2,460
Total	\$410	\$410	\$410	\$410	\$410	\$410	\$2,460

Beyond

Impact on Operating Budget

I.D. Number 00BE001A

PERMANENT PARTITIONS FOR OPEN CLASSROOMS

CONSTRUCT PARTITIONS TO SEPARATE CLASSROOMS IN
"OPEN-PLAN" SCHOOLS THROUGHOUT SCHOOL SYSTEM

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$1,080					\$1,080
Total		\$1,080					\$1,080

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION

I.D. Number 02BE007

PLAYROOMS VARIOUS ELEMENTARY SCHOOLS

CONSTRUCT INDOOR PLAYROOMS AT GLENCLIFF, CORA HOWE, JONES, TOM JOY, LAKEVIEW, J.E. MOSS, NORMAN BINKLEY, CRIEVE HALL, MCGAVOCK, ROSS, CALDWELL, KINGS LANE, AND UNA ELEMENTARY SCHOOLS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$7,072						\$7,072
Total	\$7,072						\$7,072
Beyond				Impact on Operating Budget		\$343	

I.D. Number 98BE012

RADIO SYSTEM - UPGRADES

RADIO SYSTEM UPGRADES
ENGINEER, ACQUIRE AND INSTALL STATE OF THE ART
TWO-WAY RADIO SYSTEM FOR METRO SCHOOLS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$2,400					\$2,400
Total		\$2,400					\$2,400
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department BOARD OF EDUCATION
I.D. Number 00BE008
RENOVATE MURPHY ALTERNATIVE CENTER
RENOVATE MURPHY ALTERNATIVE CENTER

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$400					\$400
Total		\$400					\$400
Beyond				Impact on Operating Budget			
Departmental Total	\$165,909	\$73,200	\$17,285	\$17,285	\$17,285	\$17,285	\$308,249

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **CIRCUIT COURT CLERK**
 I.D. Number **96CI001**

CIRCUIT COURT CLERK OFFICE RENOVATION

RENOVATION OF CIRCUIT COURT CLERK'S OFFICE- FURNITURE, CARPET, PAINTING
 506 METRO COURTHOUSE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
M Proposed 4% Funds	\$250						\$250
Total	\$250						\$250
Beyond				Impact on Operating Budget			
Departmental Total	\$250						\$250

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **CODES ADMINISTRATION**
I.D. Number **02CA001**

CODES ABANDONED VEHICLE IMPOUND LOT

EXPANSION OF METRO IMPOUND LOT TO INCLUDE ABANDONED VEHICLES

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A	Miscellaneous Funds	\$514						\$514
	Total	\$514						\$514
	Beyond				Impact on Operating Budget			
	Departmental Total	\$514						\$514

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department CONVENTION CENTER

I.D. Number 02CC003

CARPET REPLACEMENT

RE-CARPETING OF 22 MEETING ROOMS AND THE BROADWAY CONNECTOR SPACE WITHIN THE CENTER TO COMPLETE THE CARPETING OF BUILDING THAT IS BEGINNING IN FISCAL YEAR 01-02

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$259						\$259
Total	\$259						\$259
	Beyond			Impact on Operating Budget			

I.D. Number 02CC002

FIRE ALARM SYSTEM REPLACEMENT

DUE TO THE AGE OF THE BUILDING, REPLACEMENT OF THE EXISTING FIRE ALARM SYSTEM IS NECESSARY. THE REPAIR OF THE EXISTING SYSTEM CONTINUES TO BE A CHALLENGE, SINCE THE INITIAL INSTALLATION WAS IN 1986. IT IS DIFFICULT TO OBTAIN NEEDED PARTS, AND AT TIMES, WE CANNOT LOCATE THE PARTS AT ALL.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$220						\$220
Total	\$220						\$220
	Beyond			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **CONVENTION CENTER**
I.D. Number **02CC001**

RESTROOMS UPGRADE

UPGRADE OF ALL DATED RESTROOMS THROUGHOUT THE NASHVILLE CONVENTION CENTER. ALL RESTROOMS WERE DESIGNED AND INSTALLED IN 1986. DUE TO COMPETITION AND IMAGE, THE CONVENTION CENTER MUST MAINTAIN A FIRST CLASS APPEARANCE IN ORDER TO CONTINUE TO ATTRACT CONVENTIONS AND TRADESHOWS TO DOWNTOWN NASHVILLE.

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A	Miscellaneous Funds	\$154						\$154
	Total	\$154						\$154
	Beyond				Impact on Operating Budget			
	Departmental Total	\$633						\$633

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department ELECTION COMMISSION

I.D. Number 02EC001

ELECTRONIC VOTING MACHINES

THE 2002 REDISTRICTING PLAN, REQUIRED AS A RESULT OF THE 2000 CENSUS, WILL LIKELY INCREASE THE NUMBER OF VOTING PRECINCTS FROM 165 TO AN ESTIMATED 227. CURRENTLY DAVIDSON COUNTY HAS 604 ELECTRONIC VOTING MACHINES. TO SERVE ADDITIONAL PRECINCTS, IT IS ESTIMATED THAT 30 NEW MACHINES WILL BE NEEDED. A MORE ACCURATE NUMBER WILL BE PROVIDED WHEN THE REDISTRICTING PLAN IS CERTIFIED. DANAHER 1242 ELECTRONIC VOTING MACHINES. NUMBER ESTIMATED - 30 MACHINES.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$150						\$150
Total	\$150						\$150
Beyond				Impact on Operating Budget			

I.D. Number 01EC010

NEW VOTER REGISTRATION SYSTEM

PURCHASE/INSTALLATION OF NEW VOTER REGISTRATION SYSTEM

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$125						\$125
B Approved G.O. Bonds	\$625						\$625
Total	\$750						\$750
Beyond				Impact on Operating Budget			
Departmental Total	\$900						\$900

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FINANCE DEPARTMENT

I.D. Number 02FI026

AMERICANS WITH DISABILITIES COMPLIANCE PROJECT

AN OMNIBUS PROJECT TO FUND CONSTRUCTION AND FACILITY IMPROVEMENTS NECESSARY
TO FULLY COMPLY WITH THE ACCESS REQUIREMENTS SET FORTH BY ADA OF 1990
SEE ADA TASK FORCE RECOMMENDATIONS REPORT DATED JULY 30, 1999 FOR DETAILS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000

Beyond

Impact on Operating Budget

I.D. Number 02FI019

BEN WEST ADDITION

ADDITION TO THE BEN WEST BUILDING

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$25,000						\$25,000
Total	\$25,000						\$25,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI004**

DEMOLITION PROJECT

FUNDS TO COVER THE EXPENSES THAT ARE INCURRED WITH MISCELLANEOUS
DEMOLITION PROJECTS AS THEY ARISE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000

Beyond

Impact on Operating Budget

I.D. Number **02FI041**

DISASTER RECOVERY PLANS

DEVELOPMENT OF SYSTEMS AND PLANS THAT ENSURE THE CRITICAL BUSINESS FUNCTIONS OF GOVERNMENT
ARE ABLE TO CONTINUE IN THE EVENT OF NATURAL OR MAN-MADE DISASTERS THAT WOULD OTHERWISE IMPAIR OR
CAUSE SUCH OPERATIONS TO CEASE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,000						\$1,000
Total	\$1,000						\$1,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI001**

E.BUDGET PROJECT

FOR THE INSTALLATION/ENHANCEMENT/ADVANCEMENT OF AN E.BUDGET PROJECT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$350						\$350
Total	\$350						\$350
Beyond				Impact on Operating Budget			

I.D. Number **01FI001**

EMERGENCY COMMUNICATIONS CENTER E-911

CONSTRUCT A NEW FACILITY INCLUDING RELATED EQUIPMENT.
SITE TO BE DETERMINED

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$10,000						\$10,000
Total	\$10,000						\$10,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI020**

ENERGY RETROFIT PROJECTS

ENERGY AND WATER CONSERVATION PROJECTS FOR VARIOUS METRO AGENCIES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000
Total	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000

Beyond

Impact on Operating Budget

I.D. Number **02FI016**

E-PROCUREMENT

INTERNET-BASED PURCHASING SYSTEM THAT OFFERS ELECTRONIC PROCUREMENT PROCESSES AND ENHANCED ADMINISTRATIVE FUNCTIONS TO BUYERS AND SUPPLIERS, RESULTING IN OPERATIONAL EFFICIENCIES. RECOMMENDATION OF MGT REVIEW

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$500						\$500
Total	\$500						\$500

Beyond

Impact on Operating Budget

\$100

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI022**

FACILITY ASSESSMENTS

FUNDS TO BE USED FOR CONDUCTING FACILITY ASSESSMENT OF METRO FACILITIES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$100						\$100
Total	\$100						\$100
Beyond				Impact on Operating Budget			

I.D. Number **02FI042**

FAMILY CENTER PLANNING

PLANNING FUNDS TO ENABLE NASHVILLE TO DEVELOP AN APPROPRIATE FACILITY TO HOUSE THE PROGRAMS AND SERVICES (GOVERNMENT AND KEY NONPROFIT AGENCIES) THAT ARE DESIGNED TO MEET THE NEEDS OF FAMILIES IN CRISIS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$160						\$160
Total	\$160						\$160
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FINANCE DEPARTMENT

I.D. Number **02FI039**

FASTNET/OTHER COMPUTER SYSTEMS - UPGRADES

UPGRADES/ENHANCEMENTS TO FASTNET AND OTHER COMPUTER SYSTEMS OF THE METRO GOVERNMENT

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A	Miscellaneous Funds	\$500						\$500
	Total	\$500						\$500

Beyond

Impact on Operating Budget

I.D. Number **02FI009**

FIRE DEPARTMENT-ASSESSMENT RECOMMENDATION IMPLEMENTATION

IMPLEMENT STUDY RECOMMENDATIONS FOR IMPROVEMENTS TO, OR REPLACEMENT OF, FIRE DEPARTMENT FACILITIES.

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A	Miscellaneous Funds	\$2,663						\$2,663
	Total	\$2,663						\$2,663

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI011**

HOWARD CAMPUS MASTER PLAN

COMPREHENSIVE PLANNING RECOMMENDATIONS TO SET THE BENCH MARKS FOR
RENNOVATIONS, ADDITIONS, AND/OR DEMOLITIONS AT THIS SITE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$150						\$150
Total	\$150						\$150
Beyond				Impact on Operating Budget			

I.D. Number **02FI035**

JAILS - MASTER PLAN IMPLEMENTATION

IMPLEMENTATION OF CRIMINAL JUSTICE MASTER PLAN

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$20,429						\$20,429
C Proposed G.O. Bonds	\$13,000						\$13,000
F Federal Funds	\$2,585						\$2,585
Total	\$36,014						\$36,014
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI021**

MAJOR MAINTENANCE - FACILITIES

FUNDS TO BE USED FOR DEALING WITH MAJOR MAINTENANCE ISSUES/EMERGENCIES
TO METRO FACILITIES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,000	\$500	\$500	\$500	\$500	\$500	\$3,500
Total	\$1,000	\$500	\$500	\$500	\$500	\$500	\$3,500
Beyond				Impact on Operating Budget			

I.D. Number **02FI008**

METRO ACTION COMMISSION-HEAD START STUDY RECOMMENDATION IMPLEMENTATION

FACILITATE REPORT RECOMMENDATIONS FOR FACILITY IMPROVEMENTS TO, OR REPLACEMENT OF HEAD START FACILITIES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$5,500						\$5,500
Total	\$5,500						\$5,500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI014**

METRO CLERK-RECORDS MANAGEMENT STUDY RECOMMENDATION IMPLEMENTATION

FACILITATE STUDY RECOMMENDATIONS OF THE CURRENT RECORDS MANAGEMENT SYSTEM AND FACILITY

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$3,000						\$3,000
Total	\$3,000						\$3,000
Beyond				Impact on Operating Budget			

I.D. Number **02FI031**

METRO WAREHOUSING NEEDS STUDY

A COMPREHENSIVE LOOK AND EVALUATION OF METRO'S WAREHOUSING NEEDS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$210						\$210
Total	\$210						\$210
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FINANCE DEPARTMENT

I.D. Number 02FI029

MISCELLANEOUS MAJOR MAINTENANCE

FUNDS TO BE USED TO CONDUCT COMPREHENSIVE ROOF
ASSESSMENTS OF METRO FACILITIES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,000						\$1,000
Total	\$1,000						\$1,000
Beyond				Impact on Operating Budget			

I.D. Number 02FI032

MOTOR POOL FACILITY

FUNDS FOR THE PRE-PLANNING, SITE SELECTION, AND LAND CONTROL
FOR A MOTOR POOL FACILITY

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$260						\$260
Total	\$260						\$260
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI033**

MUNICIPAL AUDITORIUM PROJECTS

INTERIOR RENOVATION PROJECT (BOX OFFICE); AN ADA PROJECT TO ADDRESS THE ADA ISSUES OF THE FACILITY; AND A PROJECT TO REPLACE THE FACILITIES MARQUEES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,480						\$1,480
Total	\$1,480						\$1,480
Beyond				Impact on Operating Budget			

I.D. Number **02FI018**

OLD METRO OFFICE BUILDING PROJECT

FUNDS FOR THE ADDITION AND FFE TO THE OLD METRO OFFICE BUILDING

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$2,650						\$2,650
Total	\$2,650						\$2,650
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI015**

PARKING STUDY RECOMMENDATION IMPLEMENTATION

FACILITATE STUDY RECOMMENDATIONS FOR IMPROVEMENTS TO EXISTING PARKING CONDITIONS IN METRO

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$10,000						\$10,000
Total	\$10,000						\$10,000
Beyond				Impact on Operating Budget			

I.D. Number **02FI030**

PLAN FOR METRO OWNED LAND IN VICINITY OF COURTHOUSE

A LONG-RANGE PLAN FOR THE AREASIN VICINITY OF COURTHOUSE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$260						\$260
Total	\$260						\$260
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI037**

POLICE AUDIT RECOMMENDATIONS

IMPLEMENTATION OF POLICE AUDIT RECOMMENDATIONS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,695						\$1,695
Total	\$1,695						\$1,695
Beyond				Impact on Operating Budget			

I.D. Number **02FI023**

POLICE FACILITIES

FUNDS TO BE USED FOR UPGRADES TO
VARIOUS POLICE DEPARTMENT FACILITIES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$2,000						\$2,000
Total	\$2,000						\$2,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI038**

POWER DISTRIBUTION SYSTEM

POWER DISTRIBUTION SYSTEM/BACKUP LOCATED AT
EMERGENCY COMMUNICATIONS CENTER

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,200						\$1,200
Total	\$1,200						\$1,200
Beyond				Impact on Operating Budget			

I.D. Number **02FI025**

PUBLIC HEALTH DEPARTMENT RECOMMENDATIONS

RENOVATIONS AND ADDITIONS TO HEALTH FACILITIES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$5,580						\$5,580
Total	\$5,580						\$5,580
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI007**

PUBLIC WORKS - STUDY

A STUDY TO INCLUDE AN INVENTORY, REVIEW, AND
RECOMMENDATIONS FOR OVERALL FACILITY UTILIZATION AND PLANNING

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$75						\$75
Total	\$75						\$75
Beyond				Impact on Operating Budget			

I.D. Number **02FI036**

PUBLIC WORKS AUDIT RECOMMENDATIONS

IMPLEMENTATION OF PUBLIC WORKS AUDIT RECOMMENDATIONS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,451						\$1,451
Total	\$1,451						\$1,451
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI040**

RELOCATION/SETUP VARIOUS METRO DEPARTMENTS

COSTS ASSOCIATED WITH THE RELOCATION/SETUP OF
VARIOUS METRO DEPARTMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,000						\$1,000
Total	\$1,000						\$1,000
Beyond				Impact on Operating Budget			

I.D. Number **02FI010**

SECURITY STUDY RECOMMENDATION IMPLEMENTATION

METROWIDE REVIEW OF EXISTING FACILITY SECURITY. RECOMMENDATIONS
FOR ENHANCED SECURITY FOR ONGOING BUILDING PROJECTS AND REMAINING METRO FACILITIES.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$125						\$125
Total	\$125						\$125
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI003**

TENNESSEE STATE FAIRGROUNDS ELEVATOR PROJECT

THIS PROJECT IS TO INCLUDE THE INSTALLATION OF AN ELEVATOR TO
TENNESSEE STATE FAIRGROUNDS OFFICES TO COMPLY WITH ADA

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$250						\$250
Total	\$250						\$250
Beyond				Impact on Operating Budget			

I.D. Number **02FI027**

TENNESSEE STATE FAIRGROUNDS MISCELLANEOUS OMNIBUS PROJECT

VARIOUS SMALLER IMPROVEMENTS AND EQUIPMENT PURCHASES
WITH AN EXPECTED LIFE OF TEN YEARS OR MORE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$550						\$550
Total	\$550						\$550
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **FINANCE DEPARTMENT**

I.D. Number **02FI002**

TENNESSEE STATE FAIRGROUNDS PAVING PROJECT

PROJECT TO BRING VARIOUS PARKING AND ACCESSIBLE PAVED AREAS
INTO ADA COMPLIANCE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$250						\$250
Total	\$250						\$250
Beyond				Impact on Operating Budget			

I.D. Number **02FI017**

WAREHOUSE INVENTORY TECHNOLOGY SOLUTION

SURPLUS WAREHOUSE INVENTORY SYSTEM TO TRACK ALL SURPLUS PROPERTY.
RECOMMENDATION OF MGT REVIEW

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$50						\$50
Total	\$50						\$50
Beyond				Impact on Operating Budget		\$10	
Departmental Total	\$125,023	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$172,523

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FIRE DEPARTMENT G.S.D.

I.D. Number 02FD009

COMPUTERIZATION OF FIRE HALLS

IMPLEMENT FIRE HALL CONNECTIVITY, PURCHASE COMPUTER EQUIPMENT, SOFTWARE, RELATED SERVERS AND HARDWARE. COMMUNICATION EQUIPMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$100	\$100					\$200
Total	\$100	\$100					\$200
Beyond				Impact on Operating Budget			

I.D. Number 02FD003

EXHAUST FILTER SYSTEM FOR AMBULANCES

DIESEL EXHAUST FILTER SYSTEM FOR 12 AMBULANCES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$125						\$125
Total	\$125						\$125
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FIRE DEPARTMENT G.S.D.

I.D. Number 02FD010

FIRE APPARATUS REPLACEMENT-VARIOUS GSD STATIONS

PRINCIPAL REPLACEMENT OF HEAVY FIRE APPARATUS, ENGINES, PUMPERS, CARS, ETC.

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A	Miscellaneous Funds	\$675	\$675	\$743	\$817	\$898	\$988	\$4,796
	Total	\$675	\$675	\$743	\$817	\$898	\$988	\$4,796

Beyond

Impact on Operating Budget

I.D. Number 02FD001

FIRE HALL FACILITIES

REPAIR AND RESTORATION OF VARIOUS FIRE HALLS IN THE GSD
PAVING, CONCRETE VEHICLE ACCESS RAMPS, ADA COMPLIANCE ISSUES,
ROOF REPAIR AND REPLACEMENT, AND FACILITY MAINTENANCE

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A	Miscellaneous Funds	\$350	\$350	\$350	\$350	\$350	\$350	\$2,100
	Total	\$350	\$350	\$350	\$350	\$350	\$350	\$2,100

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FIRE DEPARTMENT G.S.D.

I.D. Number 02FD011

FIREFIGHTING OPERATIONS EQUIPMENT - NEW

VARIOUS FIREFIGHTING, APPLIANCES AND EQUIPMENT FOR NEW APPARATUS PACKAGES

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A	Miscellaneous Funds	\$45	\$45	\$50	\$54	\$60	\$65	\$319
	Total	\$45	\$45	\$50	\$54	\$60	\$65	\$319

Beyond

Impact on Operating Budget

I.D. Number 02FD012

SELF-CONTAINED BREATHING APPARATUS AND BIOHAZARD APR REPLACEMENTS

SELF CONTAINED BREATHING APPARATUS AND BIOHAZARD RESPONSE AIR-PURIFYING RESPIRATORS

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A	Miscellaneous Funds	\$30	\$30	\$33	\$36	\$40	\$44	\$213
	Total	\$30	\$30	\$33	\$36	\$40	\$44	\$213

Beyond

Impact on Operating Budget

Departmental Total	\$1,325	\$1,200	\$1,175	\$1,258	\$1,348	\$1,447	\$7,753
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2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **GAYLORD ENTERTAINMENT CENTER**

I.D. Number **02GC001**

ICE FLOOR COVER

ICE FLOOR COVER

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$115						\$115
Total	\$115						\$115
Beyond				Impact on Operating Budget			

I.D. Number **02GC002**

REHEARSAL HALL RENOVATIONS

INSTALL HVAC, LIGHTING AND ELECTRICAL TO AID IN CREATING REVENUE
BY LEASING THE REHEARSAL HALL

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,000						\$1,000
Total	\$1,000						\$1,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **GAYLORD ENTERTAINMENT CENTER**
 I.D. Number **02GC003**

SOUND SYSTEM BOWL - UPGRADE

UPGRADE TO SOUND SYSTEM BOWL

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A	Miscellaneous Funds	\$300	\$20	\$20	\$20	\$20	\$20	\$400
	Total	\$300	\$20	\$20	\$20	\$20	\$20	\$400
	Beyond				Impact on Operating Budget			
	Departmental Total	\$1,415	\$20	\$20	\$20	\$20	\$20	\$1,515

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department GENERAL SERVICES

I.D. Number 02GS001

POLICE MOTORCYCLES

REPLACE POLICE MOTORCYCLES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
H Enterprise Funds	\$1,000			\$1,000			\$2,000
Total	\$1,000			\$1,000			\$2,000
Beyond				Impact on Operating Budget			

I.D. Number 02GS002

PURCHASE RADIO UNITS

UPGRADE ON CONVENTIONAL USERS OF RADIO SYSTEM TO 800 MHZ.
PURCHASE APPROXIMATELY 2,200 ANALOG RADIOS TO REPLACE VHF/UHF RADIOS.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,908	\$689					\$2,597
Total	\$1,908	\$689					\$2,597
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department GENERAL SERVICES

I.D. Number 95GS006

RADIO SHOP EQUIPMENT - ACQUIRE

RADIO SHOP EQUIPMENT FOR
OTHER DEPARTMENTS AND SHOP
ACQUIRE REPLACEMENT EQUIPMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
H Enterprise Funds	\$500	\$500	\$500	\$2,000	\$2,000	\$2,000	\$7,500
Total	\$500	\$500	\$500	\$2,000	\$2,000	\$2,000	\$7,500

Beyond

Impact on Operating Budget

I.D. Number 00GS003

STORM WARNING SIRENS - PROVIDE

PROVIDING EARLY STORM WARNING SIRENS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$919						\$919
Total	\$919						\$919

Beyond

\$79

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **GENERAL SERVICES**
 I.D. Number **02GS003**

VEHICLE PURCHASES (FLEET STUDY)

PURCHASE VEHICLE REPLACEMENT AND
 EXPANSION UNITS FOR MOTOR POOL

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$17,826	\$13,356	\$15,781	\$11,272	\$9,070	\$9,300	\$76,605
Total	\$17,826	\$13,356	\$15,781	\$11,272	\$9,070	\$9,300	\$76,605
Beyond				Impact on Operating Budget			
Departmental Total	\$22,153	\$14,545	\$16,281	\$14,272	\$11,070	\$11,300	\$89,621

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department HISTORICAL COMMISSION

I.D. Number 99HC001

CITYWALK - UPGRADE

A REWORKING AND UPGRADING OF THE CITYWALK, A MARKED TOUR THROUGH DOWNTOWN BETWEEN FIRST AND EIGHTH AVENUES, BETWEEN BROADWAY AND CHARLOTTE. REPLACE THE PAINTED LINES WITH A NEW APPLIED MARKING SYSTEM, ADD INTERPRETIVE SIGNS AND REPAINT SIGNS; EXPAND CITYWALK WESTWARD TO UNION STATION AND SOUTH OF BROADWAY TO INCLUDE COUNTRY MUSIC HALL OF FAME

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C	Proposed G.O. Bonds	\$75						\$75
	Total	\$75						\$75
	Beyond				Impact on Operating Budget			
	Departmental Total	\$75						\$75

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **HOSPITAL AUTHORITY: BORDEAUX**

I.D. Number **02BH001**

ROOF REPLACEMENT

REPLACE ROOFS ON BIRMINGHAM, RIBEIRO AND CONNECTING BUILDINGS WITH THE EXCEPTION OF ADMINISTRATION BUILDING AND ROOF OVER NURSING SERVICE. THE RIBEIRO ROOF IS 20 YEARS OLD. THE BIRMINGHAM AND CONNECTING ROOFS ARE 14 YEARS OLD. THE ROOFS CONTINUE TO TEAR AND SEPARATE. THE LEAKS ARE CAUSING SERIOUS DAMAGE TO THE INTERIOR OF THE BUILDINGS. TOTAL SQUARE FOOTAGE OF PROJECT IS 97,879.

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C	Proposed G.O. Bonds	\$221						\$221
	Total	\$221						\$221
	Beyond				Impact on Operating Budget			
	Departmental Total	\$221						\$221

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department INFORMATION SYSTEMS

I.D. Number 02IS003

AS/400 CONSOLIDATION

COMBINE THE AS/400 COMPUTER PROCESSOR REQUIREMENTS OF FASTNET,
WATER SERVICES, HEALTH DEPARTMENT AND COUNTY CLERK INTO ONE SINGLE UNIT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$700						\$700
Total	\$700						\$700
Beyond				Impact on Operating Budget			

I.D. Number 90IS002

DATA CENTER - CONSTRUCT

DATA CENTER
BUILD STATE OF THE ART CENTER

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$5,000						\$5,000
Total	\$5,000						\$5,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department INFORMATION SYSTEMS

I.D. Number **02IS001**

E-GOVERNMENT

PROVIDE INFORMATION AND SERVICES TO THE PUBLIC THROUGH
THE USE OF THE INTERNET

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,000						\$1,000
Total	\$1,000						\$1,000
Beyond				Impact on Operating Budget			

I.D. Number **02IS002**

OS/390 CONVERSION

MOVE APPLICATIONS CURRENTLY RESIDING ON THE IBM MAINFRAME
TO OTHER PROCESSOR PLATFORMS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$2,000						\$2,000
Total	\$2,000						\$2,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **INFORMATION SYSTEMS**
I.D. Number **02IS004**

TECHNOLOGY REVOLVING FUND

OUTLAY FOR METRO-WIDE TECHNOLOGY REVOLVING FUND TO
 REPLACE COMPUTER WORKSTATIONS AND EQUIPMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$4,500						\$4,500
Total	\$4,500						\$4,500
		Beyond		Impact on Operating Budget			
Departmental Total	\$13,200						\$13,200

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 94HA007A

12TH AVENUE SOUTH - SITE IMPROVEMENTS

12TH AVENUE SOUTH
COMMERCIAL DISTRICT
SITE IMPROVEMENTS AND FACADE
IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$750	\$1,000					\$1,750
I Approved CD Funds	\$80						\$80
Total	\$830	\$1,000					\$1,830

Beyond

Impact on Operating Budget

I.D. Number 98HA001

ARTS CENTER REDEVELOPMENT AREA - THE GULCH

INITIATION OF PHASE I AND PHASE I-A OF THE REVITALIZATION
("A REPRESENTS TAX INCREMENT FUNDING AND PRIVATE FUNDS)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
B Approved G.O. Bonds	\$2,584						\$2,584
C Proposed G.O. Bonds		\$1,500	\$1,500	\$1,400			\$4,400
Total	\$52,584	\$51,500	\$26,500	\$26,400	\$25,000	\$25,000	\$206,984

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 00HA001

AVENUE OF THE ARTS (FIFTH AVENUE) - IMPROVEMENTS/PROMOTION

FIFTH AVENUE OF THE ARTS IMPROVEMENTS AND PROMOTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$200	\$500	\$500	\$500			\$1,700
Total	\$200	\$500	\$500	\$500			\$1,700
Beyond				Impact on Operating Budget			

I.D. Number 00HA002

BUCHANAN STREET COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

BUCHANAN STREET COMMERCIAL DISTRICT COMMERCIAL REVITALIZATION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
K Proposed CD Funds		\$100	\$500				\$600
Total		\$100	\$500				\$600
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 84HA003

BUENA VISTA PARK NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BUENA VISTA PARK
NEIGHBORHOOD STRATEGY AREA
SITE IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$84						\$84
Total	\$84						\$84
Beyond				Impact on Operating Budget			

I.D. Number 00HA003

CAMERON NEIGHBORHOOD STRATEGY AREA - SITE IMPROVEMENTS

CAMERON NEIGHBORHOOD STRATEGY AREA SITE IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$500						\$500
Total	\$500						\$500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 95HA009A

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS
PROJECTS

("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A	Miscellaneous Funds	\$16,000	\$5,000	\$5,000				\$26,000
C	Proposed G.O. Bonds	\$3,500	\$1,500					\$5,000
	Total	\$19,500	\$6,500	\$5,000				\$31,000

Beyond

Impact on Operating Budget

I.D. Number 01HA001

CLEVELAND PARK NEIGHBORHOOD STRATEGY AREA

SITE IMPROVEMENTS

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I	Approved CD Funds	\$200						\$200
K	Proposed CD Funds		\$200	\$200				\$400
	Total	\$200	\$200	\$200				\$600

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 01HA002

DICKERSON ROAD NEIGHBORHOOD STRATEGY AREA

SITE IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$200						\$200
K Proposed CD Funds		\$400					\$400
Total	\$200	\$400					\$600

Beyond

Impact on Operating Budget

I.D. Number 95HA006

EAST BANK CUMBERLAND RIVER - ACQUISITION, RELOCATION

EAST BANK CUMBERLAND RIVER
ACQUISITION, RELOCATION AND
MULTI-USE REDEVELOPMENT ("A" REPRESENTS
TAX INCREMENT FINANCING AND PRIVATE FUNDS)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$5,000	\$5,000	\$5,000				\$15,000
Total	\$5,000	\$5,000	\$5,000				\$15,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 00HA004

EDGEHILL NEIGHBORHOOD STRATEGY AREA - SITE IMPROVEMENTS

EDGEHILL NEIGHBORHOOD STRATEGY AREA SITE IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$350						\$350
K Proposed CD Funds		\$200					\$200
Total	\$350	\$200					\$550

Beyond

Impact on Operating Budget

I.D. Number 83HA005A

FIVE POINTS REDEVELOPMENT DISTRICT - COMMERCIAL REVITALIZATION

FIVE POINTS NEIGHBORHOOD
COMMERCIAL REVITALIZATION
SOUTH 11TH AND WOODLAND STREETS
("A" REPRESENTS TAX INCREMENT FUNDS FROM THE PROJECT)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$130	\$100					\$230
Total	\$130	\$100					\$230

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 93HA001A

FORT NASHBORO NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

FORT NASHBORO NEIGHBORHOOD
STRATEGY AREA
CENTRAL BUSINESS DISTRICT
SITE IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$160						\$160
Total	\$160						\$160

Beyond

Impact on Operating Budget

I.D. Number 96HA004B

HOPE GARDENS - BICENTENNIAL PROJECT

HOPE GARDENS - BICENTENNIAL PROJECT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$250						\$250
Total	\$250						\$250

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 96HA004A

HOPE GARDENS-BICENTENNIAL PROJECT

HOPE GARDENS - BICENTENNIAL PROJECT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G State Funds	\$800						\$800
Total	\$800						\$800
Beyond				Impact on Operating Budget			

I.D. Number 91HA004A

JEFFERSON STREET NEIGHBORHOOD - COMMERCIAL REVITALIZATION

JEFFERSON STREET NEIGHBORHOOD
COMMERCIAL REVITALIZATION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$300						\$300
Total	\$300						\$300
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 98HA007

LOWER INCOME HOUSING - ACQUISITION/RENOVATION

LOWER INCOME HOUSING
ACQUISITION AND RENOVATION OF EXISTING APARTMENTS FOR LOWER INCOME
HOUSEHOLDS. LOCATIONS TO BE DETERMINED.
("A" REPRESENTS PRIVATE BANK LOANS)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$5,000	\$5,000					\$10,000
Total	\$5,000	\$5,000					\$10,000

Beyond

Impact on Operating Budget

I.D. Number 99HA002

MAIN STREET (RUDAT) COMMERCIAL IMPROVEMENTS

MAIN STREET COMMERCIAL IMPROVEMENTS
INFRASTRUCTURE, SITE, AND FACADE IMPROVEMENTS
MAIN STREET, INTERSTATE TO EAST MIDDLE SCHOOL
("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$200	\$200	\$200	\$200			\$800
C Proposed G.O. Bonds	\$750	\$750	\$750	\$750			\$3,000
I Approved CD Funds	\$150						\$150
Total	\$1,100	\$950	\$950	\$950			\$3,950

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 02HA001

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
K Proposed CD Funds		\$200	\$200				\$400
Total		\$200	\$200				\$400
Beyond				Impact on Operating Budget			

I.D. Number 00HA005

MAXWELL NEIGHBORHOOD STRATEGY AREA - SITE IMPROVEMENTS

MAXWELL NEIGHBORHOOD STRATEGY AREA SITE IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$330						\$330
K Proposed CD Funds		\$200					\$200
Total	\$330	\$200					\$530
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 01HA003

MUSIC HALL

CONSTRUCT NEW MUSIC HALL

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$15,000	\$5,000					\$20,000
Total	\$15,000	\$5,000					\$20,000
Beyond				Impact on Operating Budget			

I.D. Number 95HA003A

NASHVILLE ENTERPRISE COMMUNITY - SITE IMPROVEMENTS

NASHVILLE ENTERPRISE COMMUNITY
SITE IMPROVEMENTS AND FACILITIES
CENSUS TRACTS 148, 160, 161, 162 AND
163

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$50						\$50
Total	\$50						\$50
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 94HA006

PHILLIPS-JACKSON STREET - REDEVELOPMENT

PHILLIPS-JACKSON STREET
REDEVELOPMENT AREA
COMMERCIAL REDEVELOPMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$130						\$130
Total	\$130						\$130

Beyond

Impact on Operating Budget

I.D. Number 97HA013

PHILLIPS-JACKSON STREET REDEVELOPMENT AREA

PHILLIPS-JACKSON STREET REDEVELOPMENT AREA
MIXED USE ACTIVITIES - JEFFERSON STREET AREA
("A" REPRESENTS TAX INCREMENT, PRIVATE AND UDAG FUNDS)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$4,000	\$4,000					\$8,000
Total	\$4,000	\$4,000					\$8,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 99HA005

PRESTON TAYLOR HOMES - HOPE VI GRANT AND LOCAL MATCHING FUNDS

LOCAL FUNDS FOR INFRASTRUCTURE, STREET IMPROVEMENTS, STORMWATER DRAINAGE AND PARK IMPROVEMENTS IN THE VICINITY
("F" REPRESENTS HUD-HOPE VI FUNDS FOR DEMOLITION, RELOCATION AND CONSTRUCTION OF NEW HOUSING)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$1,500						\$1,500
F Federal Funds	\$10,000	\$3,000					\$13,000
Total	\$11,500	\$3,000					\$14,500

Beyond

Impact on Operating Budget

I.D. Number 00HA006

PRESTON TAYLOR NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

PRESTON TAYLOR NEIGHBORHOOD STRATEGY AREA IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$350						\$350
Total	\$350						\$350

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 88HA005A

RADNOR NEIGHBORHOOD STRATEGY AREA - SITE IMPROVEMENTS

RADNOR NEIGHBORHOOD STRATEGY AREA
SITE IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$300						\$300
Total	\$300						\$300
Beyond				Impact on Operating Budget			

I.D. Number 80HA002

RUTLEDGE HILL REDEVELOPMENT DISTRICT

RUTLEDGE HILL REDEVELOPMENT DISTRICT
4TH AVE SOUTH TO HERMITAGE, BROADWAY HISTORIC DISTRICT TO I-40
REDEVELOPMENT OF AREA
("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$5,000	\$5,000	\$5,000				\$15,000
C Proposed G.O. Bonds	\$1,500	\$1,500	\$1,500				\$4,500
Total	\$6,500	\$6,500	\$6,500				\$19,500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 02HA003

SAM LEVY HOMES - HOPE VI GRANT AND LOCAL MATCHING FUNDS

LOCAL FUNDS FOR INFRASTRUCTURE, STREET IMPROVEMENTS, STORMWATER DRAINAGE AND PARK IMPROVEMENTS IN THE VICINITY
("F" REPRESENTS HUD - HOPE VI FUNDS FOR DEMOLITION, RELOCATION AND CONSTRUCTION OF NEW HOUSING)

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C	Proposed G.O. Bonds	\$500	\$1,500	\$1,000				\$3,000
F	Federal Funds		\$10,000	\$10,000				\$20,000
	Total	\$500	\$11,500	\$11,000				\$23,000

Beyond

Impact on Operating Budget

I.D. Number 02HA002

SCOVEL NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

SCOVEL NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
K	Proposed CD Funds		\$200	\$200				\$400
	Total		\$200	\$200				\$400

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN DEVELOPMENT AND HOUSING AGENCY

I.D. Number 97HA012

SPECIAL NEIGHBORHOOD ACTIVITIES-ACQUISITION OF PROPERTY

SPECIAL NEIGHBORHOOD ACTIVITIES - IMPROVEMENTS
SIDEWALKS, DRAINAGE, PARK IMPROVEMENTS IN
CDBG ELIGIBLE AREAS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$470						\$470
K Proposed CD Funds		\$350	\$350				\$700
Total	\$470	\$350	\$350				\$1,170
Beyond				Impact on Operating Budget			

I.D. Number 99HA004

TRINITY LANE COMMERCIAL IMPROVEMENTS

TRINITY LANE COMMERCIAL IMPROVEMENTS
INFRASTRUCTURE, SITE, AND FACADE IMPROVEMENTS
TRINITY LANE, INTERSTATE TO LIBERIA STREET AND
BRICK CHURCH PIKE, VICINITY OF TRINITY LANE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
I Approved CD Funds	\$20						\$20
Total	\$20						\$20
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **METROPOLITAN DEVELOPMENT AND HOUSING AGENCY**
I.D. Number **00HA007**

WOODBINE COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

WOODBINE COMMERCIAL DISTRICT COMMERCIAL REVITALIZATION

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C	Proposed G.O. Bonds	\$1,000						\$1,000
I	Approved CD Funds	\$525						\$525
	Total	\$1,525						\$1,525
	Beyond				Impact on Operating Budget			
	Departmental Total	\$127,863	\$102,400	\$56,900	\$27,850	\$25,000	\$25,000	\$365,013

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN TRANSIT AUTHORITY

I.D. Number 00MT003

COMMUTER RAIL CONNECTING WILSON COUNTY TO DOWNTOWN NASHVILLE

INCLUDES ROW ACQUISITION, CONSTRUCTION, RAIL IMPROVEMENTS,
STATION CONSTRUCTION AND RAIL CARS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$2,027						\$2,027
C Proposed G.O. Bonds	\$1,700						\$1,700
F Federal Funds	\$24,000	\$27,695					\$51,695
G State Funds	\$3,000	\$3,461					\$6,461
Total	\$30,727	\$31,156					\$61,883

Beyond

Impact on Operating Budget

I.D. Number 02MT001

FY 2003 AND FY 2004 - SECTION 5307 URBANIZED AREA CAPITAL FUNDING

THESE GRANTS WILL BE USED FOR THE PURCHASE OF ROLLING STOCK, PASSENGER AMENITIES, SUPPORT EQUIPMENT, FACILITY IMPROVEMENTS, FAREBOXES UPGRADE, COMMUNICATION EQUIPMENT, PARTS CAPITALIZATION, PREVENTIVE MAINTENANCE, AND PROJECT ADMINISTRATION.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$683	\$650					\$1,333
F Federal Funds	\$5,516	\$5,200					\$10,716
G State Funds	\$689	\$650					\$1,339
Total	\$6,889	\$6,500					\$13,389

Beyond

Impact on Operating Budget

ALL AMOUNTS ARE IN THOUSANDS OF DOLLARS

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2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department METROPOLITAN TRANSIT AUTHORITY

I.D. Number 02MT003

FY 2003 ITS DEPLOYMENT PROGRAM

INTEGRATE AN ENCODED COMMUNICATIONS SYSTEM AND AUTOMATIC VEHICLE LOCATION (AVL) EQUIPMENT FOR ITS FLEET WITH OTHER EXISTING AND PLANNED ITS DEPLOYMENTS FOR THE NASHVILLE REGIONAL TRAFFIC/TRANSIT MANAGEMENT SYSTEM

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$400						\$400
F Federal Funds	\$2,000						\$2,000
Total	\$2,400						\$2,400
Beyond				Impact on Operating Budget			

I.D. Number 02MT002

SECTION 5309 BUS AND BUS FACILITIES EARMARK

FY 03 EARMARK WILL BE USED TO PURCHASE 20 TO 24 - 40' BUSES TO REPLACE SOME OF THE ONES THAT HAVE PASSED USEFUL LIFE. NEW BUSES WILL BE PURCHASED OVER THE NEXT FIVE YEARS TO REPLACE ONES THAT ARE OR HAVE EXCEEDED USEFUL LIFE.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$610	\$360	\$398	\$432	\$413	\$337	\$2,550
F Federal Funds	\$4,880	\$3,121	\$3,182	\$3,460	\$3,305	\$2,693	\$20,641
G State Funds	\$610	\$290	\$398	\$432	\$413	\$337	\$2,480
Total	\$6,100	\$3,772	\$3,978	\$4,325	\$4,131	\$3,366	\$25,671
Beyond				Impact on Operating Budget			
Departmental Total	\$46,116	\$41,428	\$3,978	\$4,325	\$4,131	\$3,366	\$103,343

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department MUNICIPAL AUDITORIUM

I.D. Number 95MA002

MUNICIPAL AUDITORIUM - CONSTRUCT

MUNICIPAL AUDITORIUM, CONSTRUCTION, BOX OFFICE RENOVATION,
CONCESSION STANDS, BACKSTAGE ROOM AND SEATING, ICE PIT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
M Proposed 4% Funds			\$200				\$200
Total			\$200				\$200
	Beyond			Impact on Operating Budget			

I.D. Number 96MA002

MUNICIPAL AUDITORIUM - RENOVATIONS

MUNICIPAL AUDITORIUM PAINTING AND SEATING RENOVATIONS - EXTERIOR AND
INTERIOR PAINT JOB. RENOVATE SEATS IN BALCONY AND MEZZANINE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
M Proposed 4% Funds		\$750					\$750
Total		\$750					\$750
	Beyond			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **MUNICIPAL AUDITORIUM**
I.D. Number **94MA002**

MUNICIPAL AUDITORIUM ELECTRICAL AND PLUMBING - REPAIRS

MUNICIPAL AUDITORIUM
 ELECTRICAL AND PLUMBING REPAIRS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
M Proposed 4% Funds					\$200		\$200
Total					\$200		\$200
	Beyond			Impact on Operating Budget			
Departmental Total		\$750	\$200		\$200		\$1,150

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department NASHVILLE ELECTRIC SERVICE

I.D. Number 02ES001

ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS

METROPOLITAN NASHVILLE AND DAVIDSON COUNTY CAPITAL IMPROVEMENTS BUDGET
THAT PROVIDES FOR THE CONSTRUCTION, ADDITION AND IMPROVEMENT OF ELECTRIC SYSTEM FACILITIES.
INCLUDES EQUIPMENT AND SPECIAL SERVICES.

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
D	Approved Revenue Bonds	\$35,321	\$34,810	\$35,300	\$36,038	\$36,181	\$36,905	\$214,555
P	Operating Budget Funds	\$35,321	\$34,810	\$35,300	\$36,038	\$36,181	\$36,905	\$214,555
Total		\$70,642	\$69,620	\$70,600	\$72,075	\$72,362	\$73,810	\$429,110
Beyond					Impact on Operating Budget		\$35,500	
Departmental Total		\$70,642	\$69,620	\$70,600	\$72,075	\$72,362	\$73,810	\$429,110

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PARKS AND RECREATION

I.D. Number 02PR013

ADA MODIFICATIONS

AMERICANS WITH DISABILITIES ACT COMPLIANCE
TAKE STEPS TO INSURE THAT COMMUNITY CENTERS AND
OTHER PARK STRUCTURES AND TRAILS COMPLY WITH ACCESS
REQUIREMENTS OF ADA, APPROXIMATELY 100 BUILDING AND
AREAS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$500	\$500	\$500				\$1,500
Total	\$500	\$500	\$500				\$1,500

Beyond

Impact on Operating Budget

I.D. Number 02PR006

ANTIOCH PARK AND COMMUNITY CENTER

DEVELOPMENT OF PARK AND INDOOR TRACK

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$350					\$350
Total		\$350					\$350

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PARKS AND RECREATION

I.D. Number 02PR010

BEAMAN PARK GREENWAY

BEAMAN PARK GREENWAY - IMPLEMENTATION OF MASTER PLAN

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$75						\$75
C Proposed G.O. Bonds	\$1,500	\$1,500					\$3,000
Total	\$1,575	\$1,500					\$3,075
Beyond				Impact on Operating Budget			

I.D. Number 02PR001

BELL'S BEND PARK

DEVELOPMENT OF GREENWAY/NATURE PARK

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$85						\$85
C Proposed G.O. Bonds	\$1,500	\$1,500					\$3,000
Total	\$1,585	\$1,500					\$3,085
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PARKS AND RECREATION

I.D. Number 02PR005

BROOKMEADE PARK AT KELLEY'S POINT BATTLEFIELD

DEVELOPMENT OF GREENWAY TRAIL, CUMBERLAND RIVER OVERLOOK
AND SOCCER FIELD.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$300						\$300
Total	\$300						\$300
Beyond				Impact on Operating Budget		\$5	

I.D. Number 02PR007

BUILDING REPAIRS

UNFORSEEN/EMERGENCY REPAIRS TO BUILDINGS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$150						\$150
Total	\$150						\$150
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PARKS AND RECREATION

I.D. Number 01PR011

CAROUSEL

RELOCATION AND ENCLOSURE OF RED GROOMS CAROUSEL
SITE TO BE DETERMINED

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$500						\$500
Total	\$500						\$500
Beyond				Impact on Operating Budget			

I.D. Number 02PR008

CENTENNIAL PARK - IMPLEMENTATION OF MASTER PLAN

IMPLEMENTATION OF MASTER PLAN FOR CENTENNIAL PARK

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,000	\$500	\$3,000				\$4,500
Total	\$1,000	\$500	\$3,000				\$4,500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PARKS AND RECREATION

I.D. Number 02PR003

CUMBERLAND RIVER BRIDGE AND WALKWAY

CONSTRUCTION OF A PEDESTRIAN BRIDGE OVER THE CUMBERLAND RIVER
CONNECTOR FOR SHELBY BOTTOMS AND STONES RIVER GREENWAY TRAILS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$571						\$571
F Federal Funds	\$2,285						\$2,285
Total	\$2,857						\$2,857

Beyond

Impact on Operating Budget

I.D. Number 02PR009

FORT NEGLEY PARK

RENOVATION OF FORT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$500	\$500	\$500			\$1,500
Total		\$500	\$500	\$500			\$1,500

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PARKS AND RECREATION

I.D. Number 01PR005

GRASSMERE ZOO

BUILD NEW ZOO EXHIBITS AT GRASSMERE ZOO

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$5,000	\$5,000					\$10,000
B Approved G.O. Bonds	\$5,000						\$5,000
C Proposed G.O. Bonds	\$5,000	\$5,000					\$10,000
Total	\$15,000	\$10,000					\$25,000

Beyond

Impact on Operating Budget

I.D. Number 99PR009

H.G. HILL PARK

IMPROVEMENTS AT H.G. HILL PARK
6710 CHARLOTTE AVENUE
SITE IMPROVEMENTS
CONSTRUCTION OF RESTROOMS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$100						\$100
Total	\$100						\$100

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PARKS AND RECREATION

I.D. Number 02PR004

HARPETH RIVER GREENWAY

DEVELOPMENT OF GREENWAY TRAILS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$60						\$60
C Proposed G.O. Bonds	\$500						\$500
Total	\$560						\$560

Beyond

Impact on Operating Budget

I.D. Number 00PR001

HARPETH RIVER SOCCER PARK

HARPETH RIVER SOCCER PARK - VARIOUS IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$225	\$225				\$450
Total		\$225	\$225				\$450

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PARKS AND RECREATION

I.D. Number 02PR002

HEARTLAND PARK

DEVELOPMENT OF SOCCER COMPLEX

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C	Proposed G.O. Bonds	\$500	\$200					\$700
	Total	\$500	\$200					\$700
	Beyond				Impact on Operating Budget			

I.D. Number 02PR011

HERMITAGE PARK

HERMITAGE PARK OPEN SPACE DEVELOPMENT
INDOOR TRACK
SUPPORT FACILITIES

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C	Proposed G.O. Bonds	\$250	\$350					\$600
	Total	\$250	\$350					\$600
	Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PARKS AND RECREATION

I.D. Number 00PR002

LOCK II PARK RESIDENCE

RESTORATION OF HISTORIC HOUSE IN LOCK II PARK

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$200	\$200				\$400
Total		\$200	\$200				\$400
Beyond				Impact on Operating Budget			

I.D. Number 01PR006

MADISON HIGH SCHOOL PARK

CONSTRUCT RESTROOM AND CONCESSIONS FACILITY
AT FOOTBALL FIELD

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$200						\$200
Total	\$200						\$200
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PARKS AND RECREATION

I.D. Number 02PR012

MASTER PLAN FOR METRO PARKS/GREENWAY - PHASE I IMPLEMENTATION

PARK AND FACILITY IMPROVEMENTS
VARIOUS LOCATIONS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$20,000						\$20,000
Total	\$20,000						\$20,000
Beyond				Impact on Operating Budget			

I.D. Number 02PR015

PARKS BUILDING FACILITIES UPGRADES

COUNTYWIDE- VARIOUS LOCATIONS PLAN, REPAIR AND UPGRADE
REPAIR AND UPGRADE ROOFS AND SYSTEMS (MECHANICAL, ELECTRICAL, PLUMBING, STRUCTURE,
SWIMMING POOLS, ETC.) AT COMMUNITY CENTERS AND OTHER PARKS FACILITIES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$500						\$500
Total	\$500						\$500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PARKS AND RECREATION

I.D. Number 73PR094

PEELER PARK

PEELER PARK NEELYS BEND AREA, DEVELOP LARGE URBAN PARK INCLUDING GOLF COURSE
AND GREENWAYS/NATURE PARK

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds		\$5,000					\$5,000
C Proposed G.O. Bonds		\$2,000					\$2,000
Total		\$7,000					\$7,000

Beyond

Impact on Operating Budget

I.D. Number 02PR014

PLAYGROUND EQUIPMENT FOR VARIOUS PARKS

NEW PLAYGROUND EQUIPMENT FOR VARIOUS PARKS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$500	\$500					\$1,000
Total	\$500	\$500					\$1,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **PARKS AND RECREATION**
 I.D. Number **02PR016**

ROAD RESTORATION

ROAD RESTORATION AND MAINTENANCE
 VARIOUS PARKS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$250	\$250	\$250				\$750
Total	\$250	\$250	\$250				\$750
Beyond				Impact on Operating Budget			

I.D. Number **97PR402**

SHELBY BOTTOMS GREENWAY

SHELBY BOTTOMS GREENWAY - DEVELOPMENT OF PHASES OF GREENWAY,
 INCLUDING NATURE CENTER

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$750						\$750
C Proposed G.O. Bonds	\$250						\$250
Total	\$1,000						\$1,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PARKS AND RECREATION

I.D. Number 02PR017

TENNIS AND BASKETBALL COURTS

RENOVATE AND/OR CONSTRUCT COUNTYWIDE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$500	\$500	\$500				\$1,500
Total	\$500	\$500	\$500				\$1,500
Beyond				Impact on Operating Budget			

I.D. Number 94PR020

WARNER PARKS LEARNING CENTER IMPROVEMENTS

WARNER PARKS LEARNING CENTER
INFRASTRUCTURE DEVELOPMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$200						\$200
Total	\$200						\$200
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **PARKS AND RECREATION**
I.D. Number **01PR007**

WATKINS PARK

CONSTRUCT SWIMMING POOL AND LIGHTING FOR
 BASEBALL FIELD

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$50	\$250					\$300
Total	\$50	\$250					\$300
Beyond				Impact on Operating Budget			
Departmental Total	\$48,077	\$24,325	\$5,175	\$500			\$78,077

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **PLANNING DEPARTMENT**
I.D. Number **00PC001**

TRAFFIC STUDY - 21ST AVENUE

IMPLEMENT RECOMMENDATIONS FOR THE
21ST AVENUE TRAFFIC STUDY

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C	Proposed G.O. Bonds	\$1,000						\$1,000
	Total	\$1,000						\$1,000
	Beyond				Impact on Operating Budget			
	Departmental Total	\$1,000						\$1,000

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department POLICE DEPARTMENT

I.D. Number 02PD004

AUTO THEFT IDENTIFICATION BUILDING

CONSTRUCT 20' BY 30' BUILDING TO BE USED TO INSPECT VEHICLES ON LIFT MECHANISM
FOR PURPOSE OF EVIDENCE GATHERING AND IDENTIFICATION.
TO BE LOCATED AT VEHICLE IMPOUND LOT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$30						\$30
Total	\$30						\$30
Beyond				Impact on Operating Budget			

I.D. Number 02PD006

FACILITIES ASSESSMENT AND MASTER PLAN

FACILITIES ASSESSMENT AND MASTER PLAN

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$500						\$500
Total	\$500						\$500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department POLICE DEPARTMENT

I.D. Number 02PD001

FORENSIC CENTER AND LABORATORY

CONSTRUCT FACILITY FOR PURPOSE OF ESTABLISHING A FORENSIC CENTER AND LABORATORY TO BE USED BY
TECHNICAL INVESTIGATIONS AND IDENTIFICATIONS SECTIONS AND A NEW DNA SECTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds			\$6,062				\$6,062
Total			\$6,062				\$6,062
Beyond				Impact on Operating Budget		\$699	

I.D. Number 02PD002

INDOOR FIRING RANGE- 25 POINT

CONSTRUCT INDOOR FIRING RANGE FACILITY
AT TRAINING ACADEMY

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds			\$1,000				\$1,000
Total			\$1,000				\$1,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department POLICE DEPARTMENT

I.D. Number 02PD005

SEIZED PROPERTY STORAGE FACILITY

CONSTRUCT 42' X 70' BUILDING TO BE USED TO STORE SEIZED PROPERTY
OUT OF WEATHER. TO BE LOCATED ON VEHICLE IMPOUND LOT.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$236						\$236
Total	\$236						\$236
	Beyond			Impact on Operating Budget			

I.D. Number 00PD002

SPECIAL OPERATIONS BUILDING AT TRAINING ACADEMY - CONSTRUCT

CONSTRUCT SPECIAL OPERATIONS BUILDING AT THE TRAINING ACADEMY
2715 TUCKER ROAD

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds			\$1,200				\$1,200
Total			\$1,200				\$1,200
	Beyond			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department POLICE DEPARTMENT

I.D. Number 94PD005

TRAINING ACADEMY - REMODEL

REMODEL TRAINING ACADEMY, RAZE OLD HOSPITAL BUILDING, ADD ADDITIONAL CLASSROOM SPACE AND TACTICAL DRIVING COURSE, REFURBISH UTILITIES AND CLIMATE CONTROLS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$700	\$2,000				\$2,700
Total		\$700	\$2,000				\$2,700

Beyond

Impact on Operating Budget

I.D. Number 02PD003

UTILITY HELICOPTER - 6 PERSON

REPLACE ONE MD500E HELICOPTER WITH A 6 PERSON UTILITY STYLE HELICOPTER. THIS WILL GIVE THE DEPARTMENT THE ABILITY TO DEPLOY AND EXTRACT PEOPLE FROM ROOF TOPS. THE UTILITY CHOPPER WILL CARRY A FULL 6 MEMBER SWAT TEAM AND/OR PAYLOADS BEYOND OUR CURRENT TWO MAN HELICOPTERS.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$1,500					\$1,500
Total		\$1,500					\$1,500

Beyond

Impact on Operating Budget

Departmental Total	\$766	\$2,200	\$10,262				\$13,227
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2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC LIBRARY BOARD

I.D. Number 96PL001

AUTOMATION SYSTEM - UPGRADE

UPGRADE EXISTING INTEGRATED AUTOMATION SYSTEM
COUNTYWIDE/SYSTEMWIDE, PROVIDE GRAPHICAL INTERFACE AND OTHER SYSTEM
ENHANCEMENTS, AND AUTOMATION HARDWARE/SOFTWARE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds		\$69	\$244	\$103	\$47	\$200	\$662
Total		\$69	\$244	\$103	\$47	\$200	\$662
Beyond	\$450			Impact on Operating Budget		\$110	

I.D. Number 99PL001

BELLEVUE BRANCH REGIONAL LIBRARY - CONSTRUCT

BELLEVUE BRANCH REGIONAL LIBRARY - DESIGN, SITE ACQUISITION, CONSTRUCT
FURNISH AND EQUIP A 25,000 SQ FT BUILDING

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$7,225						\$7,225
Total	\$7,225						\$7,225
Beyond				Impact on Operating Budget		\$429	

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC LIBRARY BOARD

I.D. Number 75PL001B

BOOKMOBILE - REPLACEMENT/ GENERATOR REPLACEMENT

REPLACE OLDEST BOOKMOBILE THAT IS NO LONGER OPERATIONAL AND REPLACE GENERATOR ON THE EXISTING OPERATIONAL BOOKMOBILE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$17						\$17
C Proposed G.O. Bonds	\$220						\$220
Total	\$237						\$237
Beyond				Impact on Operating Budget		\$76	

I.D. Number 00PL002

DONELSON RENOVATION

REMODEL DONELSON LIBRARY (6,000 SQUARE FEET)
2315 LEBANON PIKE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds				\$700			\$700
Total				\$700			\$700
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **PUBLIC LIBRARY BOARD**
 I.D. Number **97PL002**

GOODLETTSVILLE LIBRARY-REPLACEMENT

GOODLETTSVILLE BRANCH REPLACEMENT
 PURCHASE LAND AND CONSTRUCT NEW 10,000 SQ FT FACILITY

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$2,830					\$2,830
Total		\$2,830					\$2,830
Beyond				Impact on Operating Budget		\$202	

I.D. Number **97PL003**

INGLEWOOD LIBRARY - EXPANSION

INGLEWOOD LIBRARY EXPANSION ON THE EXISTING SITE
 FROM 5,480 SQUARE FEET TO 10,000 SQ FT
 4312 GALLATIN PIKE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds				\$1,732			\$1,732
Total				\$1,732			\$1,732
Beyond				Impact on Operating Budget		\$188	

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC LIBRARY BOARD

I.D. Number 90PL005

JOELTON COMMUNITY LIBRARY - CONSTRUCT

JOELTON COMMUNITY LIBRARY
7100 WHITES CREEK PK
CONSTRUCT 10,000 SQ FT
DESIGN, CONSTRUCT AND FURNISH

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds						\$2,280	\$2,280
Total						\$2,280	\$2,280
Beyond				Impact on Operating Budget		\$260	

I.D. Number 02PL001

LIBRARY FACILITIES - REMODEL

REPAIR/RENOVATE/REMODEL LIBRARY FACILITIES COUNTYWIDE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$87	\$150	\$200	\$250	\$250	\$250	\$1,187
Total	\$87	\$150	\$200	\$250	\$250	\$250	\$1,187
Beyond	\$400			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC LIBRARY BOARD

I.D. Number 97PL001

METRO ARCHIVES - RELOCATION

METRO ARCHIVES TO CONSOLIDATE PUBLIC AND NON-PUBLIC
PORTIONS OF ARCHIVES INTO A NEW 25,000 SQ FT FACILITY

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C	Proposed G.O. Bonds				\$5,700			\$5,700
	Total				\$5,700			\$5,700
	Beyond				Impact on Operating Budget		\$108	

I.D. Number 02PL002

NEW AND REPLACEMENT BOOKS AND MATERIALS FOR THE LIBRARY SYSTEM

BOOKS AND INFORMATION MATERIALS/SERVICES FOR THE MAIN LIBRARY AND BRANCHES

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A	Miscellaneous Funds	\$2,100	\$2,205	\$2,315	\$2,431	\$2,552	\$2,750	\$14,353
	Total	\$2,100	\$2,205	\$2,315	\$2,431	\$2,552	\$2,750	\$14,353
	Beyond	\$2,900			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC LIBRARY BOARD

I.D. Number 01PL002

NEW PUBLIC LIBRARY - CONSTRUCT

CONSTRUCT NEW 10,000 SQ FT PUBLIC LIBRARY AT THE OLD
TOM JOY SCHOOL SITE AT 2201 JONES AVENUE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds			\$2,280				\$2,280
Total			\$2,280				\$2,280
Beyond				Impact on Operating Budget		\$202	

I.D. Number 00PL001

SOUTHEAST EXPANSION AND RENOVATION

EXPAND EXISTING FACILITY BY 2,000 SQUARE FEET AND MAKE
RENOVATIONS TO EXISTING BUILDING
WILL ALSO RENOVATE HVAC SYSTEM
2325 HICKORY HIGHLANDS DRIVE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds						\$1,450	\$1,450
Total						\$1,450	\$1,450
Beyond				Impact on Operating Budget		\$4	

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **PUBLIC LIBRARY BOARD**
I.D. Number **01PL001**

WATKINS PARK HOMEWORK CENTER

TO RENOVATE A 2,000 SQUARE FT SPACE FOR A
 LIBRARY HOMEWORK CENTER IN AN EXISTING FACILITY
 WITHIN 1-2 MILES OF WATKINS PARK CENTER

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds					\$420		\$420
Total					\$420		\$420
Beyond				Impact on Operating Budget		\$39	
Departmental Total	\$9,648	\$5,254	\$5,039	\$10,916	\$3,269	\$6,930	\$41,056

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 99PW006

28TH AVENUE NORTH

28TH AVENUE NORTH FROM CHARLOTTE AVENUE (SR 24) TO I-40
ROADWAY WIDENING
ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$800	\$2,000	\$5,200				\$8,000
Total	\$800	\$2,000	\$5,200				\$8,000

Beyond

Impact on Operating Budget

I.D. Number 02PW003

ADMINISTRATION BUILDING

ADDITIONAL OFFICE SPACE REQUIRED BY DISPLACEMENT OFF FLEET DIVISION
BUILD ON TO EXISTING BUILDING

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,000						\$1,000
Total	\$1,000						\$1,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW074

ANDREW JACKSON PARKWAY - INTERSECTION IMPROVEMENTS

ANDREW JACKSON PARKWAY INTERSECTION IMPROVEMENTS
OLD LEBANON DIRT ROAD

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$20	\$300					\$320
F Federal Funds	\$80	\$1,200					\$1,280
Total	\$100	\$1,500					\$1,600

Beyond

Impact on Operating Budget

I.D. Number 92PW003

ANTIOCH PIKE - COMBINED IMPROVEMENTS

ANTIOCH PIKE
HAYWOOD LANE TO HICKORY HOLLOW PARKWAY
ENGINEERING, RIGHT-OF-WAY
ACQUISITION AND CONSTRUCTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$720	\$636	\$2,400	\$3,084			\$6,840
Total	\$720	\$636	\$2,400	\$3,084			\$6,840

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 00PW001

ATIS PHASE 1A

SIGNALIZED INTERSECTION IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds	\$150	\$800					\$950
Total	\$150	\$800					\$950
Beyond				Impact on Operating Budget			

I.D. Number 00PW002

ATIS PHASE 1B

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds	\$150		\$750				\$900
Total	\$150		\$750				\$900
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 00PW006

ATIS TRAVELER INFORMATION

ATIS TRAVELER INFORMATION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$473						\$473
F Federal Funds	\$1,891						\$1,891
Total	\$2,364						\$2,364

Beyond

Impact on Operating Budget

I.D. Number 01PW001

ATIS-ITS INTEGRATION PROJECT

SIGNAL/COMMUNICATION/CCTV/SOFTWARE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$159						\$159
F Federal Funds	\$636						\$636
Total	\$795						\$795

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97TP003

ATIS-SIGNAGE AND TCC (TRAFFIC CONTROL CENTER)

ATIS AND TCC
SIGNAGE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$300						\$300
F Federal Funds	\$2,800						\$2,800
Total	\$3,100						\$3,100

Beyond

Impact on Operating Budget

I.D. Number 97PW028

BELL RD/SMITH SPRINGS RD-INTERSECTION IMPROVEMENTS

BELL ROAD/SMITH SPRINGS ROAD
WIDEN AND IMPROVE INTERSECTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$1,200						\$1,200
C Proposed G.O. Bonds	\$300						\$300
Total	\$1,500						\$1,500

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 01PW005

BELL ROAD - I-40 TO NASHBORO VILLAGE ROAD WIDENING

BELL ROAD - I-40 TO NASHBORO VILLAGE ROAD WIDENING

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,000	\$2,000	\$7,000				\$10,000
Total	\$1,000	\$2,000	\$7,000				\$10,000
Beyond				Impact on Operating Budget			

I.D. Number 98PW006

BIKE PATH PILOT PROJECT

BIKE PATH PILOT PROJECT - 10+/-MILES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$60						\$60
F Federal Funds	\$240						\$240
Total	\$300						\$300
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 99PW010

BONNABROOK DRIVE - CONSTRUCT SIDEWALKS

BONNABROOK DRIVE - CONSTRUCT SIDEWALKS FROM
PLANTATION DRIVE TO BONNACREEK DRIVE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$80						\$80
Total	\$80						\$80
Beyond				Impact on Operating Budget			

I.D. Number 96PW005

BRICK CHURCH PIKE

BRICK CHURCH PIKE - BRILEY PARKWAY TO OLD HICKORY BOULEVARD
WIDEN

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds						\$6,000	\$6,000
Total						\$6,000	\$6,000
Beyond	\$6,450			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 72PW205A2A

BRICK CHURCH PIKE - COMBINED IMPROVEMENTS

BRICK CHURCH PIKE
TRINITY LANE TO BRILEY PARKWAY
RECONSTRUCT AND WIDEN

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$460						\$460
F Federal Funds	\$3,360						\$3,360
Total	\$3,820						\$3,820
Beyond				Impact on Operating Budget			

I.D. Number 00PW016

BRIDGE IMPROVEMENTS AT EDMONSON PIKE AND BLACKMAN ROAD

BRIDGE IMPROVEMENTS AT EDMONSON PIKE AND BLACKMAN ROAD

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$300	\$3,000	\$3,000				\$6,300
Total	\$300	\$3,000	\$3,000				\$6,300
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **PUBLIC WORKS G.S.D.**

I.D. Number **02PW010**

BRIDGE LIGHTING

CONSTRUCTION/PLACEMENT OF LIGHTING ON BRIDGES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,000	\$2,000					\$4,000
Total	\$2,000	\$2,000					\$4,000
Beyond				Impact on Operating Budget			

I.D. Number **02PW011**

BRIDGE PROGRAM - REHABILITATION

BRIDGE REHABILITATION PROGRAM MISC. LOCATIONS
GENERAL SERVICES DISTRICT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$100	\$500	\$500	\$500	\$500	\$500	\$2,600
Total	\$100	\$500	\$500	\$500	\$500	\$500	\$2,600
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **PUBLIC WORKS G.S.D.**

I.D. Number **02PW012**

BRIDGES DRAINAGE - REPLACEMENT/REPAIRS

BRIDGES DRAINAGE - REPLACEMENTS/REPAIRS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$11,500
Total	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$11,500

Beyond

Impact on Operating Budget

I.D. Number **00PW026**

BRILEY PARKWAY - MURFREESBORO ROAD INTERCHANGE

ROAD CONSTRUCTION AND IMPROVEMENTS TO THE MURFREESBORO ROAD INTERCHANGE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds		\$7,000					\$7,000
Total		\$7,000					\$7,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW072

BRILEY PARKWAY (SR 155) INTERSECTION IMPROVEMENT WITH CURREY ROAD

BRILEY PARKWAY (SR 155) INTERSECTION IMPROVEMENT WITH CURREY ROAD
GRADE SEPARATION. CONSTRUCT NEW STRUCTURE FOR CURREY ROAD OVER
BRILEY PARKWAY

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds	\$800						\$800
G State Funds	\$1,800						\$1,800
Total	\$2,600						\$2,600
Beyond				Impact on Operating Budget			

I.D. Number 02PW001

BRUSH COLLECTION EQUIPMENT

PURCHASE EQUIPMENT FOR COLLECTION OF BRUSH

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,350						\$1,350
Total	\$1,350						\$1,350
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 98PW008

CATO ROAD - ASHLAND CITY HIGHWAY TO CATO COURT

CATO ROAD - ASHLAND CITY HIGHWAY TO CATO COURT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$700						\$700
Total	\$700						\$700

Beyond

Impact on Operating Budget

I.D. Number 72PW210B2

CENTRAL PIKE - COMBINED IMPROVEMENTS

CENTRAL PIKE
LEBANON PIKE (STATE ROUTE 24) TO
INTERSTATE 40 CONNECTOR, ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT
AND WIDEN, INCLUDES BRIDGE OVER STONER CREEK

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$30						\$30
B Approved G.O. Bonds	\$134						\$134
C Proposed G.O. Bonds	\$290	\$400	\$1,400				\$2,090
F Federal Funds	\$1,160	\$1,600	\$5,600				\$8,360
Total	\$1,614	\$2,000	\$7,000				\$10,614

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 98PW010

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds		\$750	\$1,500	\$6,000			\$8,250
G State Funds		\$1,500					\$1,500
Total		\$2,250	\$1,500	\$6,000			\$9,750
Beyond				Impact on Operating Budget			

I.D. Number 98PW051

CHEYENNE BOULEVARD EXTENSION

EXTENSION OF CHEYENNE BOULEVARD TO
LARKIN SPRINGS ROAD

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$3,500						\$3,500
Total	\$3,500						\$3,500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW060

CLOVERLAND DRIVE - EDMONDSON PIKE TO CHURCH ST EAST

CLOVERLAND DRIVE - EDMONDSON PIKE TO CHURCH ST EAST
ENGINEERING, ROW, RECONSTRUCT, WIDEN 3 LANE SECTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,000	\$3,000	\$6,000				\$10,000
Total	\$1,000	\$3,000	\$6,000				\$10,000
Beyond				Impact on Operating Budget			

I.D. Number 02PW006

CONVENIENCE/RECYCLING CENTERS

CONSTRUCTION OF RECYCLING/CONVENIENCE CENTER
FOUR COMPACTORS AND ROLL OFF CONTAINERS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$500						\$500
Total	\$500						\$500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 00PW004

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds	\$1,290						\$1,290
Total	\$1,290						\$1,290
Beyond				Impact on Operating Budget			

I.D. Number 98PW013

COWAN STREET - JEFFERSON ST NORTH TO SR 65 (TRINITY LANE)

COWAN STREET - JEFFERSON STREET NORTH TO SR 65 (TRINITY LANE)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$300	\$3,000					\$3,300
Total	\$300	\$3,000					\$3,300
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **PUBLIC WORKS G.S.D.**
 I.D. Number **98PW014**

CROSSINGS BLVD EXTENSION

CROSSINGS BLVD EXTENSION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$500	\$1,500				\$2,000
Total		\$500	\$1,500				\$2,000
Beyond				Impact on Operating Budget			

I.D. Number **98PW015**

D. B. TODD/CHARLOTTE AVENUE - INTERSECTION IMPROVEMENTS

D. B. TODD/CHARLOTTE AVENUE - INTERSECTION IMPROVEMENTS
 ENGINEERING, RIGHT-OF-WAY, CONSTRUCTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$450	\$1,000					\$1,450
Total	\$450	\$1,000					\$1,450
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 01PW014

DAVIDSON STREET PEDESTRIAN AND BIKE PATH

PHASE I - SHELBY PARK TO SOUTH 5TH STREET
(PART OF R/UDAT PLAN)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,000	\$3,000					\$4,000
Total	\$1,000	\$3,000					\$4,000
Beyond	\$3,000			Impact on Operating Budget			

I.D. Number 02PW014

DEMONBREUN BRIDGE - TEMPORARY IMPROVEMENTS

DEMONBREUN BRIDGE - TEMPORARY IMPROVEMENTS TO KEEP
BRIDGE OPERATIONAL

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,000	\$4,000	\$4,000				\$9,000
Total	\$1,000	\$4,000	\$4,000				\$9,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW032

DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS

DICKERSON PK/EWING DR/BROADMOOR
WIDEN AND IMPROVE INTERSECTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds				\$1,000			\$1,000
Total				\$1,000			\$1,000

Beyond

Impact on Operating Budget

I.D. Number 97PW023

DONELSON PK/LEBANON PK-MAJOR INTERSECTION IMPROVEMENTS

DONELSON PK/LEBANON PK (STATE ROUTE 255 AND STATE ROUTE 24)
MAJOR INTERSECTION IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds	\$913						\$913
G State Funds	\$302						\$302
Total	\$1,215						\$1,215

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 02PW013

DOWNTOWN REDEVELOPMENT

BROADWAY - 1ST AV TO 5TH AV
REDEVELOPMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,000	\$2,000					\$4,000
Total	\$2,000	\$2,000					\$4,000
Beyond				Impact on Operating Budget			

I.D. Number 02PW008

EARHART ROAD - WIDENING

WIDEN EARHART ROAD FROM JOHN HAGAR RD TO I-40

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$3,250						\$3,250
Total	\$3,250						\$3,250
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 96PW012

EDMONDSON PIKE - COMBINED IMPROVEMENTS

EDMONDSON PIKE - OLD HICKORY BOULEVARD (STATE ROUTE 254) TO WILLIAMSON COUNTY LINE
ENGINEERING, RIGHT-OF-WAY, CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,000	\$4,000	\$5,000				\$10,000
Total	\$1,000	\$4,000	\$5,000				\$10,000
Beyond				Impact on Operating Budget			

I.D. Number 97PW034

EDMONDSON PK-INTERSECTION IMPROVEMENTS

EDMONDSON PK INTERSECTION IMPROVEMENTS
AT BREWER DR AND AT MCMURRAY DR

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,200						\$1,200
Total	\$1,200						\$1,200
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 02PW004

ELECTRIC/PETROL POWERED VEHICLES

PURCHASE OF THREE FOR REPLACEMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$79						\$79
Total	\$79						\$79
Beyond				Impact on Operating Budget			

I.D. Number 97PW056

ELM HILL PIKE - ROW/ENGINEER/CONSTRUCT

ELM HILL PIKE AND SPENCE LANE IMPROVEMENTS
ROW-ENGINEERING-CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$300						\$300
F Federal Funds	\$1,201						\$1,201
Total	\$1,501						\$1,501
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 00PW007

EMERGENCY AND TRANSIT VEHICLE PRIORITY

WEST END AVENUE, CHARLOTTE AND CHURCH STREET

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds	\$460						\$460
Total	\$460						\$460
Beyond				Impact on Operating Budget			

I.D. Number 97PW046

ESTES RD-TURN LANES

ESTES RD - TURN LANES
AT HARDING PLACE, HOBBS RD, AND ABBOTT MARTIN

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$1,300		\$1,300		\$1,300	\$3,900
Total		\$1,300		\$1,300		\$1,300	\$3,900
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 95PW007

FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS

FRANKLIN LIMESTONE ROAD AND RELATED
MILL CREEK TO MURFREESBORO PIKE
SAFETY IMPROVEMENTS NEAR MULLINS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$500	\$5,000					\$5,500
Total	\$500	\$5,000					\$5,500

Beyond

Impact on Operating Budget

I.D. Number 95PW001

GATEWAY BOULEVARD III - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION III (FORMERLY FRANKLIN STREET CORRIDOR)
CUMBERLAND RIVER BRIDGE AND APPROACHES
ENGINEERING, RIGHT-OF-WAY ACQUISITION, UTILITY RELOCATION AND
CONSTRUCTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$3,400						\$3,400
F Federal Funds	\$29,600						\$29,600
G State Funds	\$4,000						\$4,000
Total	\$37,000						\$37,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 95PW003

GATEWAY BOULEVARD SECTION I - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION I (FORMERLY FRANKLIN STREET CORRIDOR)
8TH AVENUE SOUTH TO 13TH AVENUE SOUTH REALIGNMENT OF
VIADUCT, ENGINEERING, RIGHT-OF-WAY ACQUISITION, UTILITY RELOCATION
AND CONSTRUCTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds						\$5,200	\$5,200
F Federal Funds						\$20,800	\$20,800
Total						\$26,000	\$26,000

Beyond

Impact on Operating Budget

I.D. Number 95PW002

GATEWAY BOULEVARD SECTION II - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION II (FORMERLY FRANKLIN STREET CORRIDOR)
HERMITAGE AVENUE TO 8TH AVENUE SOUTH
ENGINEERING, RIGHT-OF-WAY ACQUISITION, UTILITY RELOCATION AND
CONSTRUCTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$1,580		\$1,320				\$2,900
C Proposed G.O. Bonds				\$1,500	\$400		\$1,900
F Federal Funds	\$6,300		\$5,200	\$5,800	\$1,600		\$18,900
Total	\$7,880		\$6,520	\$7,300	\$2,000		\$23,700

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 94PW0A01

GRANNY WHITE PIKE/OLD HICKORY BOULEVARD - INTERSECTION IMPROVEMENTS

GRANNY WHITE PIKE AT
OLD HICKORY BOULEVARD
INTERSECTION IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds	\$1,900						\$1,900
G State Funds	\$600						\$600
Total	\$2,500						\$2,500
	Beyond			Impact on Operating Budget			

I.D. Number 97PW066

GREEN HILLS REGIONAL ACTIVITY CENTER - PEDESTRIAN NETWORK

GREEN HILLS REGIONAL ACTIVITY CENTER
PEDESTRIAN NETWORK: SIDEWALKS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$102	\$102	\$102				\$305
F Federal Funds	\$408	\$408	\$408				\$1,224
Total	\$510	\$510	\$510				\$1,529
	Beyond			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW067

GREEN HILLS REGIONAL ACTIVITY CENTER-PEDESTRIAN NETWORK

GREEN HILLS REGIONAL ACTIVITY CENTER
PEDESTRIAN NETWORK: SIGNALS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$55						\$55
Total	\$55						\$55
Beyond				Impact on Operating Budget			

I.D. Number 98PW032

GSD OLD LANDFILL REMEDIATION/CLOSURES

GSD OLD LANDFILL REMEDIATION/CLOSURES
BUZZARD HOLLOW AREA AND OTHERS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$3,500	\$300	\$250	\$250	\$250	\$250	\$4,800
Total	\$3,500	\$300	\$250	\$250	\$250	\$250	\$4,800
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 96PW506

HARDING PLACE EXTENSION - I-24 TO I-40E

HARDING PLACE EXTENSION - I-24 TO I-40E

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds	\$1,266						\$1,266
G State Funds	\$316						\$316
Total	\$1,582						\$1,582

Beyond

Impact on Operating Budget

I.D. Number 94PW010

HART LANE - STABILIZATION

HART LANE WEST OF ELLINGTON PARKWAY
ROCK BLUFF STABILIZATION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds					\$540		\$540
Total					\$540		\$540

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 91PW002A

HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS

HICKORY HOLLOW PARKWAY EXTENSION
MT. VIEW RD TO HICKORY HOLLOW MALL AND ANTIOCH PIKE TO BLUE HOLE ROAD
CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds					\$2,640		\$2,640
Total					\$2,640		\$2,640
Beyond	\$2,760			Impact on Operating Budget			

I.D. Number 97PW037

HIGHWAY 100/TEMPLE RD-INTERSECTION IMPROVEMENTS

HIGHWAY 100/TEMPLE RD
WIDEN AND IMPROVE INTERSECTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G State Funds	\$1,000						\$1,000
Total	\$1,000						\$1,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW036

HOGAN RD/TROUSDALE DR-INTERSECTION IMPROVEMENTS

HOGAN RD/TROUSDALE DR
WIDEN AND IMPROVE INTERSECTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds						\$200	\$200
Total						\$200	\$200
Beyond	\$1,000						
				Impact on Operating Budget			

I.D. Number 02PW009

HOGGETT FORD ROAD - WIDENING

WIDEN HOGGETT FORD RD FROM DODSON CHAPE RD TO BRANDAU RD

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$4,000						\$4,000
Total	\$4,000						\$4,000
Beyond							
				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 00PW013

INTERSECTION AND SIGNALIZATION IMPROVEMENTS FOR THE FOLLOWING

JEFFERSON STREET AND 21ST AVENUE
JEFFERSON STREET AND 12TH AVENUE
JEFFERSON STREET AND 8TH AVENUE
JEFFERSON STREET AND ED TEMPLE BOULEVARD
JEFFERSON STREET AND D B TODD BOULEVARD

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000		\$15,000
Total	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000		\$15,000

Beyond

Impact on Operating Budget

I.D. Number 02PW015

INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 01PW002

JO JOHNSTON REALIGNMENT AT HEAD SCHOOL

JO JOHNSTON REALIGNMENT AT HEAD SCHOOL

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,000						\$1,000
Total	\$1,000						\$1,000
Beyond				Impact on Operating Budget			

I.D. Number 02PW007

JOHN HAGAR ROAD IMPROVEMENTS

WIDENING AND IMPROVEMENTS OF JOHN HAGAR ROAD FROM
NEW HOPE ROAD TO EARHART ROAD

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,500						\$1,500
Total	\$1,500						\$1,500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 99PW009

LAKELAND DR - CONSTRUCT SIDEWALKS

LAKELAND DR - CONSTRUCT SIDEWALKS FROM
DONELSON PIKE TO IRONWOOD DRIVE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$190						\$190
Total	\$190						\$190
Beyond				Impact on Operating Budget			

I.D. Number 97PW047

LEALAND LN/BATTERY LN-TURN LANES

LEALAND LN/BATTERY LN
ADD LEFT TURN LANES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds						\$1,000	\$1,000
Total						\$1,000	\$1,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 02PW016

LIGHTING UPGRADES IN G.S.D. FOR STATE HIGHWAYS AND INTERSTATES

LIGHTING UPGRADES IN G.S.D. FOR STATE HIGHWAYS AND INTERSTATES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000

Beyond

Impact on Operating Budget

I.D. Number 97PW043A

MCGAVOCK PK

MCGAVOCK PK
LEBANON PK TO BRILEY PARKWAY
WIDEN TO THREE LANES
PRELIMINARY ENGINEERING

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds			\$750				\$750
Total			\$750				\$750

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW043B

MCGAVOCK PK-LEBANON PIKE TO BRILEY PW

MCGAVOCK PK - IMPROVEMENTS
LEBANON PIKE TO BRILEY PARKWAY

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds				\$3,000	\$3,000	\$3,000	\$9,000
Total				\$3,000	\$3,000	\$3,000	\$9,000
Beyond	\$4,500			Impact on Operating Budget			

I.D. Number 00PW020

MEDIAN IMPROVEMENTS ON BRIGHTWOOD AVENUE

MEDIAN IMPROVEMENTS ON BRIGHTWOOD AVENUE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$50						\$50
Total	\$50						\$50
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW019

METRO CENTER LEVEE STABILIZATION

METRO CENTER LEVEE STABILIZATION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$2,360						\$2,360
F Federal Funds	\$6,000						\$6,000
Total	\$8,360						\$8,360

Beyond

Impact on Operating Budget

I.D. Number 02PW017

MODIFICATIONS TO COMPLY WITH ADA REGARDING ROW AND SIDEWALKS

METRO PROGRAM ACCESSIBILITY
EQUIPPING/MODIFYING TO COMPLY WITH
AMERICANS WITH DISABILITIES ACT
REGARDING ROW AND SIDEWALKS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW076

MORTON MILL RD TO COLEY DAVIS RD BRIDGE - CONSTRUCT

CONSTRUCT A BRIDGE TO CONNECT MORTON MILL ROAD TO COLEY DAVIS ROAD
ENGINEERING, RIGHT-OF-WAY, RAILROAD AND CONSTRUCTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds			\$5,500				\$5,500
Total			\$5,500				\$5,500
	Beyond			Impact on Operating Budget			

I.D. Number 95PW010

MORTON MILL ROAD - COMBINED IMPROVEMENTS

MORTON MILL ROAD
RELOCATE ROADWAY OUT OF FLOODPLAIN
ENGINEERING, RIGHT-OF-WAY
ACQUISITION AND CONSTRUCTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$900						\$900
Total	\$900						\$900
	Beyond			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 02PW018

MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE I AND II

MUSIC VALLEY DRIVE
MCGAVOCK PIKE TO PENNINGTON BEND ROAD
ENGINEERING, RIGHT-OF-WAY
ACQUISITION AND CONSTRUCTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$3,500						\$3,500
Total	\$3,500						\$3,500
Beyond				Impact on Operating Budget			

I.D. Number 97PW038

MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS

MYATT DR/ANDERSON LN
WIDEN AND IMPROVE INTERSECTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$100	\$1,500					\$1,600
Total	\$100	\$1,500					\$1,600
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW042

NEELYS BEND RD-GALLATIN PK TO CHEYENNE

NEELYS BEND RD AT RANDY RD/HILLCREST/LARKING SPRINGS/IDLEWILD/MADISON BV
FORREST PARK ROAD AND CHEYENNE BOULEVARD
IMPROVE INTERSECTIONS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,700						\$2,700
Total	\$2,700						\$2,700

Beyond

Impact on Operating Budget

I.D. Number 00PW014

NEELYS BEND ROAD

WIDEN NEELYS BEND ROAD TO THREE LANES FROM
GALLATIN PIKE TO CHEYENNE BOULEVARD

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$7,000						\$7,000
Total	\$7,000						\$7,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 00PW011

NEELYS BEND ROAD - EXTENSION

NEELYS BEND ROAD EXTENSION
GALLATIN PIKE TO DOUGLAS STREET
ENGINEERING-ROW-NEW CONSTRUCTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$800						\$800
C Proposed G.O. Bonds	\$300						\$300
Total	\$1,100						\$1,100
Beyond				Impact on Operating Budget			

I.D. Number 01PW022

NEELYS BEND ROAD TO CHEYENNE BOULEVARD

WIDEN NEELYS BEND ROAD TO THREE LANES FROM CHEYENNE BOULEVARD
TO HUDSON LANE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,000						\$2,000
Total	\$2,000						\$2,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW044

NOLENSVILLE PK/GLENROSE-REALIGN INTERSECTION

NOLENSVILLE PK/GLENROSE
REALIGN INTERSECTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds					\$750		\$750
Total					\$750		\$750
Beyond				Impact on Operating Budget			

I.D. Number 97PW077

OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 - CONSTRUCT BRIDGE/WIDEN

WIDEN TO FOUR LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM
HIGHWAY 100 TO HIGHWAY 70

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,500	\$1,500	\$2,000	\$10,000	\$10,500		\$25,500
Total	\$1,500	\$1,500	\$2,000	\$10,000	\$10,500		\$25,500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 94PW0A02

OLD HARDING ROAD - IMPROVEMENTS

OLD HARDING ROAD
AT EAST FORK CREEK
IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$100		\$730			\$830
Total		\$100		\$730			\$830

Beyond

Impact on Operating Budget

I.D. Number 91PW008A

OLD HICKORY BOULEVARD - COMBINED IMPROVEMENTS

OLD HICKORY BOULEVARD EXTENSION
KODAK PROPERTY TO ASHLAND CITY HWY, INCLUDING PBR FACILITY ENTRANCE
ENGINEERING, RIGHT-OF-WAY ACQUISITION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds						\$500	\$500
Total						\$500	\$500

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 99PW003

OLD HICKORY BOULEVARD - SAFETY IMPROVEMENTS

OLD HICKORY BOULEVARD - SAFETY IMPROVEMENTS
SLOPE FAILURE REPAIRS
BETWEEN CLARKSVILLE HIGHWAY TO WHITES CREEK PIKE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$300						\$300
Total	\$300						\$300

Beyond

Impact on Operating Budget

I.D. Number 91PW008

OLD HICKORY BV EXTENSION

OLD HICKORY BOULEVARD EXTENSION
US 70 NORTH TO ASHLAND CITY HIGHWAY
INCLUDING BRIDGE OVER CUMBERLAND RIVER
ENGINEERING, RIGHT-OF-WAY, CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds						\$400	\$400
G State Funds						\$100	\$100
Total						\$500	\$500

Beyond

\$50

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 02PW019

POPLAR CREEK ROAD - COMBINED IMPROVEMENTS

POPLAR CREEK ROAD
OLD HARDING ROAD TO MCCRORY LANE
RECONSTRUCT AND WIDEN

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$100	\$500	\$1,200	\$1,200	\$1,200	\$4,200
Total		\$100	\$500	\$1,200	\$1,200	\$1,200	\$4,200

Beyond

Impact on Operating Budget

I.D. Number 88PW010A

RECYCLING FACILITY/LANDFILL - DEVELOP/CONSTRUCT

RECYCLING FACILITY/LANDFILL/TRANSFER STATION
ACQUIRE, DEVELOP AND CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$750	\$750	\$750	\$750	\$750		\$3,750
Total	\$750	\$750	\$750	\$750	\$750		\$3,750

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 02PW002

REFUSE COLLECTION EQUIPMENT

REPLACEMENT OF REARLOADING COMPACTOR TRUCKS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$236						\$236
Total	\$236						\$236
Beyond				Impact on Operating Budget			

I.D. Number 97PW020

RIGHT-OF-WAY ACQUISITION

RIGHT-OF-WAY ACQUISITION
MAJOR ROUTE PLAN PROJECTS AND
MAJOR INTERSECTIONS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$7,500
Total	\$2,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$7,500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 01PW025

ROAD REALIGNMENT ON ELYSIAN FIELDS ROAD

ROAD REALIGNMENT ON ELYSIAN FIELDS ROAD

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$300						\$300
Total	\$300						\$300
Beyond				Impact on Operating Budget			

I.D. Number 02PW020

ROADWAY IMPROVEMENTS IN G.S.D.

ROADWAY IMPROVEMENTS IN G.S.D.
ENGINEERING, RIGHT-OF-WAY, INTERSECTIONS, SIGNALS
AND CONSTRUCTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$30,000	\$30,000	\$30,000				\$90,000
Total	\$30,000	\$30,000	\$30,000				\$90,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 02PW021

ROADWAY MAINTENANCE G.S.D.

ROADWAY MAINTENANCE IN G.S.D. FOR RESURFACING, PAVING, MARKING

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$9,200	\$9,200	\$9,200	\$9,200	\$9,200	\$9,200	\$55,200
Total	\$9,200	\$9,200	\$9,200	\$9,200	\$9,200	\$9,200	\$55,200

Beyond

Impact on Operating Budget

I.D. Number 87PW004C

RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD

RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD, PHASE 3
RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$500						\$500
C Proposed G.O. Bonds		\$1,000	\$1,000				\$2,000
F Federal Funds	\$2,000	\$3,200	\$3,200				\$8,400
Total	\$2,500	\$4,200	\$4,200				\$10,900

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 99PW007

SAWYER BROWN RD-HIGHWAY 70 TO OLD HARDING RD-ENGINEER/ROW/CONST

SAWYER BROWN RD - HIGHWAY 70 TO OLD HARDING RD
ENGINEERING, ROW AND CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$500	\$2,000					\$2,500
Total	\$500	\$2,000					\$2,500
Beyond				Impact on Operating Budget			

I.D. Number 02PW005

SECURITY FENCING

FENCING AND ELECTRIC GATE FOR EAST CENTER COMPLEX

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$25						\$25
Total	\$25						\$25
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW045

SHELBY AVENUE BRIDGE-REHABILITATION

SHELBY AVENUE BRIDGE REHABILITATION
PEDESTRIAN, TROLLY, ACCESS TO STADIUM

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G State Funds	\$5,900						\$5,900
Total	\$5,900						\$5,900
Beyond				Impact on Operating Budget			

I.D. Number 01PW023

SIDEWALKS - CONSTRUCT

CONSTRUCT SIDEWALKS ON BLACKMAN ROAD AND WHISPERING HILLS ROAD
AND IN THE ABBEY HALL AND CALDWELL HALL NEIGHBORHOODS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$8,500						\$8,500
Total	\$8,500						\$8,500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 02PW022

SIDEWALKS - CONSTRUCT/IMPROVE

SIDEWALK, CONSTRUCT AND IMPROVEMENTS THROUGHOUT G.S.D.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

Beyond

Impact on Operating Budget

I.D. Number 00PW008

SIGNAL INTERSECTION UPGRADE

MAJOR CORRIDORS - COUNTYWIDE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds	\$2,000						\$2,000
Total	\$2,000						\$2,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 00PW009

SIGNAL SYSTEM OPTIMIZATION

COUNTYWIDE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds	\$750						\$750
Total	\$750						\$750

Beyond

Impact on Operating Budget

I.D. Number 90TP001B

SIGNAL SYSTEM-DAVIDSON COUNTY

SIGNAL SYSTEM - DAVIDSON COUNTY

EXPANSION AND UPGRADE

EXPAND SYSTEM TO INCLUDE AN ADDITIONAL 200 SIGNALIZED

INTERSECTIONS AND REPLACE LEASED LINES WITH METRO

OWNED CABLES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$200						\$200
C Proposed G.O. Bonds		\$250	\$250				\$500
F Federal Funds	\$1,600	\$1,000	\$1,000				\$3,600
G State Funds	\$200						\$200
Total	\$2,000	\$1,250	\$1,250				\$4,500

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 99PW001

SMITH SPRINGS ROAD - CONSTRUCT

SMITH SPRINGS ROAD - CONSTRUCT
ANDERSON ROAD TO HOBSON PIKE
ENGINEER-ROW-CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds				\$1,500	\$3,000	\$3,000	\$7,500
Total				\$1,500	\$3,000	\$3,000	\$7,500
Beyond				Impact on Operating Budget			

I.D. Number 85PW043

SMITH SPRINGS ROAD-CONSTRUCT

SMITH SPRINGS ROAD
ANDERSON ROAD TO BELL ROAD
ENGINEERING-ROW-CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,500	\$2,500					\$5,000
Total	\$2,500	\$2,500					\$5,000
Beyond	\$370			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **PUBLIC WORKS G.S.D.**
 I.D. Number **02PW023**

SOLID WASTE EQUIPMENT - REPLACE

SOLID WASTE EQUIPMENT
 REPLACE (DISPOSAL SITES)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$200	\$200	\$200	\$200			\$800
Total	\$200	\$200	\$200	\$200			\$800
Beyond				Impact on Operating Budget			

I.D. Number **97PW051**

SPENCE LANE-ADD LANES

SPENCE LANE
 ELM HILL TO MURFREESBORO PIKE
 ADD LANES FOR INDUSTRIAL DEVELOPMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$150	\$850				\$1,000
F Federal Funds		\$600	\$3,400				\$4,000
Total		\$750	\$4,250				\$5,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 01PW011

STEWARTS FERRY PIKE AT MCCAMPBELL AVENUE INTERSECTION

ADD LEFT TURN LANE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$650						\$650
Total	\$650						\$650
Beyond				Impact on Operating Budget			

I.D. Number 97TP001

SURFACE PARKING LOTS AND GARAGE

SURFACE PARKING LOTS AND NEW GARAGE
ACQUIRE AND CONSTRUCT SURFACE PARKING LOTS AND
GARAGE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,000						\$2,000
F Federal Funds	\$8,000						\$8,000
Total	\$10,000						\$10,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 01PW010

TDOT STATE ROUTE PAVING PROGRAM

REHAB SIDEWALKS AND RAMPS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000
Total	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000

Beyond

Impact on Operating Budget

I.D. Number 02PW024

TECHNOLOGY EQUIPMENT

PURCHASE OF COMPUTERS, SERVERS, AND TECHNICAL EQUIPMENT AND SOFTWARE RELATED TO WORK ORDER SYSTEM, ASSET MANAGEMENT, ELECTRONIC PERMITTING, AND WEB SITE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,500						\$1,500
Total	\$1,500						\$1,500

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW055

THOMPSON LANE/OLD GLENROSE-MODIFY BRIDGE RAILING

THOMPSON LANE/OLD GLENROSE
MODIFY BRIDGE RAILING

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$450						\$450
Total	\$450						\$450
Beyond				Impact on Operating Budget			

I.D. Number 02PW025

TRAFFIC CALMING-PILOT PROGRAM

TRAFFIC CALMING
PILOT PROGRAM

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$500						\$500
Total	\$500						\$500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 02TP002

TRAFFIC SIGNAL EQUIPMENT - MODIFY

ANNUAL GROWTH
TRAFFIC SIGNAL EQUIPMENT
INSTALL NEW TRAFFIC SIGNALS AND
MODIFY EXISTING SIGNALS AS NEEDED

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000

Beyond

Impact on Operating Budget

I.D. Number 01PW004

TRAFFIC SIGNAL MODIFICATION-ADA

TRAFFIC SIGNAL MODIFICATION-ADA

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		\$5,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		\$5,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 72PW045D3

TRINITY LANE - COMBINED IMPROVEMENTS (BUENA VISTA PK-WHITES CREEK PK)

TRINITY LANE
BUENA VISTA PIKE TO
WHITES CREEK PIKE, PHASE II
RECONSTRUCT AND WIDEN

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$616						\$616
C Proposed G.O. Bonds	\$425						\$425
F Federal Funds	\$2,397	\$2,000					\$4,397
Total	\$3,438	\$2,000					\$5,438

Beyond

Impact on Operating Budget

I.D. Number 95PW004

TULIP GROVE ROAD - COMBINED IMPROVEMENTS

TULIP GROVE ROAD
LEBANON PIKE TO CENTRAL PIKE
ENGINEERING, RIGHT-OF-WAY ACQUISITION
RECONSTRUCT AND WIDEN

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$500	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,500
F Federal Funds		\$800	\$4,000	\$4,000	\$4,000		\$12,800
Total	\$500	\$4,800	\$8,000	\$8,000	\$8,000	\$4,000	\$33,300

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 01PW024

TURN LANES IN DISTRICT 26 - CONSTRUCT

CONSTRUCT TURN LANES ON EDMONDSON PIKE AT THE LIBRARY
AND
CONSTRUCT TURN LANE AND WIDEN A PORTION OF HAYWOOD LANE
FROM HOPEDALE DRIVE TO NOLENSVILLE PIKE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$400						\$400
Total	\$400						\$400
Beyond				Impact on Operating Budget			

I.D. Number 85PW016A

UNA-ANTIOCH PIKE PHASE III, RECONSTRUCT AND WIDEN

UNA-ANTIOCH PIKE PHASE III
MURFREESBORO PIKE TO 800 FEET EAST
OF HICKORY HOLLOW PARKWAY
RECONSTRUCT AND WIDEN

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$375	\$600	\$1,000	\$2,000	\$9,500		\$13,475
Total	\$375	\$600	\$1,000	\$2,000	\$9,500		\$13,475
Beyond	\$10,500			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 00PW012

UNDERPASS IMPROVEMENTS - VARIOUS LOCATIONS

UNDERPASS IMPROVEMENTS - JEFFERSON STREET, MEHARRY BOULEVARD,
ALBION STREET AND ALAMEDA STREET

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$8,000						\$8,000
Total	\$8,000						\$8,000
Beyond				Impact on Operating Budget			

I.D. Number 01PW020

VARIOUS CURB,SIDEWALK AND LANDSCAPING IMPROVEMENTS

VARIOUS IMPROVEMENTS ON BRIGHTWOOD AVENUE, LONE OAK ROAD,
GLEN ECHO LANE AND ELMINGTON AVENUE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$600						\$600
Total	\$600						\$600
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS G.S.D.

I.D. Number 97PW040

VASHTI ST/BAPTIST WORLD CTR DR-INTERSECTION IMPROVEMENTS

VASHTI ST/BAPTIST WORLD CENTER DR
WIDEN AND IMPROVE INTERSECTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds			\$1,630				\$1,630
Total			\$1,630				\$1,630
Beyond				Impact on Operating Budget			

I.D. Number 97PW026

WEST END AV/I-440 TO ACKLEN PARK DR-INTERSECTION IMPROVEMENTS

WEST END AV/I-440 TO ACKLEN PARK DR
MAJOR INTERSECTION IMPROVEMENTS
INTERIM PLAN

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds	\$1,467						\$1,467
Total	\$1,467						\$1,467
Beyond				Impact on Operating Budget			
Departmental Total	\$263,256	\$148,746	\$156,360	\$92,014	\$87,830	\$88,650	\$836,855

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **SOCIAL SERVICES**
 I.D. Number **01HR006**

COMMUNITY SERVICE CENTERS

CONSTRUCTION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$3,000						\$3,000
Total	\$3,000						\$3,000
Beyond				Impact on Operating Budget			

I.D. Number **01HR004**

KNOWLES HOME - CONSOLIDATION OF SENIOR SERVICES

ADDITION OF 12 OFFICE SPACES; TWO MEETING ROOMS; RECEPTION AREA; OFFICE SUPPLY; BATHROOMS; STORAGE, ETC.
 TO BRING ALL MSS SENIOR SERVICES (NUTRITION, HOMEMAKER, TRANSPORTATION) TOGETHER
 TO ELIMINATE SOME DUPLICATION OF STAFF AND SPACE
 TO INCREASE SERVICE DELIVERY AND CONVENIENCE FOR CLIENTS
 1010 CAMILLA CALDWELL LANE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$300	\$276				\$576
Total		\$300	\$276				\$576
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department SOCIAL SERVICES

I.D. Number 01HR005

KNOWLES HOME - NEIGHBORHOOD CENTER

ADDITION OF 10,000 SQUARE FEET
TO CREATE A NEIGHBORHOOD CENTER IN THE BORDEAUX AREA - OFFERING SERVICES
TO FAMILIES AS WELL AS SENIORS. USE KNOWLES CENTER AS "HUB" FOR TRANSPORTATION SERVICES; PROVIDE JOB TRAINING
AND SPECIAL SKILLS TRAINING. ADD A PRIMARY CARE CLINIC
1010 CAMILLA CALDWELL LANE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$200	\$500	\$500			\$1,200
Total		\$200	\$500	\$500			\$1,200
	Beyond			Impact on Operating Budget			

I.D. Number 01HR002

RICHLAND VILLAGE - REPAIR AND MAINTENANCE

REGULAR REPAIR AND MAINTENANCE REQUIRED FOR SIX COTTAGES
AND ALL COMMON AREAS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
M Proposed 4% Funds	\$50	\$50	\$50	\$50	\$50	\$50	\$300
Total	\$50	\$50	\$50	\$50	\$50	\$50	\$300
	Beyond			Impact on Operating Budget			
Departmental Total	\$3,050	\$550	\$826	\$550	\$50	\$50	\$5,076

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 96SC0009

28TH AVENUE COLLECTION SYSTEM REHAB - CONSTRUCT

28TH AVENUE COLLECTION SYSTEM REHAB - CONSTRUCT
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G State Funds			\$1,500	\$1,500			\$3,000
P Operating Budget Funds	\$100	\$900			\$300		\$1,300
Total	\$100	\$900	\$1,500	\$1,500	\$300		\$4,300

Beyond

Impact on Operating Budget

I.D. Number 99SC0005

BIOSOLIDS MANAGEMENT - CONSTRUCT

BIOSOLIDS MANAGEMENT
CONSTRUCT A MANAGEMENT FACILITY
CENTRAL WASTEWATER TREATMENT PLANT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$34,125						\$34,125
Total	\$34,125						\$34,125

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 98WG0011

CANE RIDGE-KINHAWK WATER SYSTEM IMPROVEMENTS - CONSTRUCT

CANE RIDGE-KINHAWK WATER SERVICE IMPROVEMENTS - CONSTRUCT NEW WATER MAINS, RESERVOIR AND UPGRADE TWO EXISTING PUMP STATIONS, INCLUDING HUNTINGTON RIDGE SYSTEM

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$4,000	\$2,000					\$6,000
Total	\$4,000	\$2,000					\$6,000
Beyond				Impact on Operating Budget			

I.D. Number 98SC0012

CENTRAL WASTEWATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT

CENTRAL WASTEWATER TREATMENT PLANT IMPROVEMENTS, INCLUDING ODOR CONTROL - CONSTRUCT 1600 2ND AVENUE NORTH

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$6,500	\$2,250	\$1,950	\$7,000			\$17,700
Total	\$6,500	\$2,250	\$1,950	\$7,000			\$17,700
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 01WG0005

CITY LOW PRESSURE WATER TRANSMISSION MAIN - 48" - CONSTRUCT

AIRPORT PARALLEL 48"
CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$4,500						\$4,500
Total	\$4,500						\$4,500
Beyond				Impact on Operating Budget			

I.D. Number 00SC0001

COCKRILL BEND AREA REHAB - SEWER

COCKRILL BEND AREA REHAB - SEWER
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G State Funds	\$1,500						\$1,500
Total	\$1,500						\$1,500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 00SC0007

COLLECTION SYSTEM SULFIDE CORRECTIONS

COLLECTION SYSTEM SULFIDE CORRECTIONS
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$1,715						\$1,715
Total	\$1,715						\$1,715
Beyond				Impact on Operating Budget			

I.D. Number 01SG0009

COMBINATION SEWER REHABILITATION - CONSTRUCT

COMBINATION SEWER REHABILITATION - CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$500						\$500
Total	\$500						\$500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 02WG0008

COMMUNICATIONS EQUIPMENT UPGRADES

COMMUNICATIONS EQUIPMENT UPGRADES; INCLUDING RADIOS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$500	\$500					\$1,000
Total	\$500	\$500					\$1,000
Beyond				Impact on Operating Budget			

I.D. Number 97WC0001

CUMBERLAND WATER MAIN-CONSTRUCT

CUMBERLAND UTILITY DISTRICT WATER CAPACITY IMPROVEMENTS
CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$6,000						\$6,000
Total	\$6,000						\$6,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 02SG0005

DODSON CHAPEL EQ BASIN

CONSTRUCT AN EQUALIZATION BASIN AT DODSON CHAPEL
SEWAGE PUMPING STATION
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds			\$100	\$1,900			\$2,000
Total			\$100	\$1,900			\$2,000
		Beyond		Impact on Operating Budget			

I.D. Number 99SC0007

DRY CREEK WASTEWATER TREATMENT PLANT - IMPROVEMENTS

DRY CREEK WASTEWATER TREATMENT PLANT, INCLUDING ODOR CONTROL
MISCELLANEOUS IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$4,500	\$1,400	\$1,500	\$750			\$8,150
Total	\$4,500	\$1,400	\$1,500	\$750			\$8,150
		Beyond		Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 96SC0019

DRY CREEK, ARMSTRONG AND RIVERGATE AREAS - REHAB (SEWER)

DRY CREEK, ARMSTRONG AND RIVERGATE AREAS - REHAB (SEWER)
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G State Funds	\$1,000						\$1,000
Total	\$1,000						\$1,000
Beyond				Impact on Operating Budget			

I.D. Number 02WG0007

ELM HILL PIKE 60" WATER MAIN REHAB

REHABILITATION OF A 60 INCH WATER MAIN IN ELM HILL PIKE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$200	\$5,800					\$6,000
Total	\$200	\$5,800					\$6,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 96SG0006

GENERAL FACILITIES IMPROVEMENTS - CONSTRUCT

GENERAL FACILITIES IMPROVEMENTS - CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500
Total	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500

Beyond

Impact on Operating Budget

I.D. Number 96SC0007

GEOGRAPHICAL INFORMATION SYSTEM

GEOGRAPHICAL INFORMATION SYSTEM

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$1,200	\$60	\$60	\$60			\$1,380
Total	\$1,200	\$60	\$60	\$60			\$1,380

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 96SC0012

GIBSON CREEK SEWER REHAB PART II - CONSTRUCT

GIBSON CREEK SEWER REHAB PART II - CONSTRUCT
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G State Funds	\$1,000						\$1,000
Total	\$1,000						\$1,000
Beyond				Impact on Operating Budget			

I.D. Number 01WG0006

HILLSBORO WATER RESERVOIR AND WATER MAIN IMPROVEMENTS - CONSTRUCT

HILLSBORO WATER RESERVOIR AND WATER MAIN IMPROVEMENTS - CONSTRUCT
EXACT LOCATION TO BE DETERMINED

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds		\$1,500					\$1,500
Total		\$1,500					\$1,500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 02SG0006

HURRICANE CREEK EQ BASIN

CONSTRUCTION OF AN EQUALIZATION BASIN AT THE HURRICANE CREEK
SEWAGE PUMPING STATION
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds		\$100	\$2,900				\$3,000
Total		\$100	\$2,900				\$3,000
	Beyond			Impact on Operating Budget			

I.D. Number 96WG0007

INFORMATION SERVICES UPGRADES - CONSTRUCT

INFORMATION SERVICES UPGRADES WHICH INCLUDE, BUT ARE NOT LIMITED TO,
CMMS PLATFORM CHANGE, NETWORK PLATFORM CHANGE, IMAGING HARDWARE AND SOFTWARE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		\$5,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		\$5,000
	Beyond			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 96SC0020

INGLEWOOD/SHELBY PARK SEWER REHAB - CONSTRUCT

INGLEWOOD/SHELBY PARK SEWER REHAB - CONSTRUCT
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G State Funds	\$1,000		\$1,200				\$2,200
P Operating Budget Funds	\$1,000	\$200					\$1,200
Total	\$2,000	\$200	\$1,200				\$3,400

Beyond

Impact on Operating Budget

I.D. Number 98WG0010

JOELTON WATER IMPROVEMENTS - CONSTRUCT

JOELTON WATER IMPROVEMENTS - CONSTRUCT NEW WATER MAINS,
RESERVOIR AND PUMP STATION, INCLUDES TIE TO PLEASANT VIEW WATER SYSTEM

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$1,500						\$1,500
Total	\$1,500						\$1,500

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 99WC0009

K. R. HARRINGTON WATER TREATMENT PLANT - IMPROVEMENTS

K. R. HARRINGTON WATER TREATMENT PLANT
MISCELLANEOUS IMPROVEMENTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$800	\$300	\$400	\$400			\$1,900
Total	\$800	\$300	\$400	\$400			\$1,900

Beyond

Impact on Operating Budget

I.D. Number 02SG0001

KIDD ROAD TRUNK SEWER - NOLENSVILLE

CONSTRUCTION OF A TRUNK SEWER ON KIDD ROAD TO
CONNECT WITH THE NOLENSVILLE SYSTEM

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$1,000						\$1,000
Total	\$1,000						\$1,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 96SG0001

LAY AND DEED PROJECT COSTS (SEWER)

LAY AND DEED PROJECT COSTS- ENGINEERING, ADMINISTRATIVE AND ACCOUNTING COSTS ASSOCIATED WITH THE CONSTRUCTION AND ACCEPTANCE OF LAY AND DEED PROJECTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$125	\$125	\$125	\$125	\$125	\$125	\$750
Total	\$125	\$125	\$125	\$125	\$125	\$125	\$750

Beyond Impact on Operating Budget

I.D. Number 96WG0001

LAY AND DEED PROJECT COSTS (WATER)

LAY AND DEED PROJECT COSTS - ENGINEERING, ADMINISTRATIVE AND ACCOUNTING COSTS ASSOCIATED WITH THE CONSTRUCTION AND ACCEPTANCE OF LAY AND DEED PROJECTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$125	\$125	\$125	\$125	\$125	\$125	\$750
Total	\$125	\$125	\$125	\$125	\$125	\$125	\$750

Beyond Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **WATER AND SEWERAGE SERVICES**
 I.D. Number **97WC0002**

LEAD SERVICE LINE REPLACEMENT-CONSTRUCT

LEAD SERVICE LINE REPLACEMENT
 CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$400	\$400	\$400	\$400			\$1,600
Total	\$400	\$400	\$400	\$400			\$1,600
Beyond		Impact on Operating Budget					

I.D. Number **98SC0002**

LOWER EAST NASHVILLE SEWER REHAB, PHASES I & II - CONSTRUCT

LOWER EAST NASHVILLE SEWER REHAB, PHASES I & II - CONSTRUCT
 (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G State Funds			\$2,000	\$2,000	\$2,000		\$6,000
P Operating Budget Funds		\$395	\$1,000				\$1,395
Total		\$395	\$3,000	\$2,000	\$2,000		\$7,395
Beyond		Impact on Operating Budget					

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 02SG0004

MCCRORY CREEK EQ BASIN

CONSTRUCT AN EQUALIZATION BASIN AT THE MCCRORY CREEK
SEWAGE PUMPING STATION
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds		\$190	\$3,500				\$3,690
Total		\$190	\$3,500				\$3,690
Beyond				Impact on Operating Budget			

I.D. Number 97SC0001

MILL CREEK 54 INCH PARALLEL SEWER

MILL CREEK 54 INCH PARALLEL SEWER
APPROXIMATELY 14,410' OF NEW SEWER PARALLELING THE EXISTING
54", 60" AND 66" SEWERS. AN ADDITIONAL 54" CREEK CROSSING NEAR
MASSMAN DR

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$7,000	\$500	\$720	\$8,000	\$2,000		\$18,220
Total	\$7,000	\$500	\$720	\$8,000	\$2,000		\$18,220
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 96SC0016

MILL CREEK BASIN SEWER REHAB - CONSTRUCT

MILL CREEK BASIN SEWER REHAB - CONSTRUCT
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G	State Funds	\$2,000	\$1,900	\$600				\$4,500
	Total	\$2,000	\$1,900	\$600				\$4,500
	Beyond				Impact on Operating Budget			

I.D. Number 96WG0004

MISCELLANEOUS WATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT

MISCELLANEOUS WATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P	Operating Budget Funds	\$100	\$100	\$100	\$100			\$400
	Total	\$100	\$100	\$100	\$100			\$400
	Beyond				Impact on Operating Budget		\$5	

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **WATER AND SEWERAGE SERVICES**
I.D. Number **01SG0008**

NOLENSVILLE TRUNK SEWER EXTENSION - CONSTRUCT

NOLENSVILLE TRUNK SEWER EXTENSION - CONSTRUCT
 WILLIAMSON COUNTY

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$2,500	\$500					\$3,000
Total	\$2,500	\$500					\$3,000
Beyond				Impact on Operating Budget			

I.D. Number **01SG0014**

OMOHUNDRO WATER PLANT BACKWASH IMPROVEMENTS

OMOHUNDRO WATER PLANT BACKWASH IMPROVEMENTS
 (A COMPONENT OF OVERFLOW ABATEMENT PROGRAM)
 1400 OMOHUNDRO DRIVE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$1,500	\$500					\$2,000
Total	\$1,500	\$500					\$2,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 97WC0008

OMOHUNDRO WATER TREATMENT PLANT - MODIFICATIONS

OMOHUNDRO WATER TREATMENT PLANT
MODIFICATIONS AND UPGRADE - CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$6,000	\$1,300	\$1,200	\$1,200			\$9,700
Total	\$6,000	\$1,300	\$1,200	\$1,200			\$9,700

Beyond Impact on Operating Budget

I.D. Number 01SG0011

PROGRAM MANAGEMENT - INTERNAL

PROGRAM MANAGEMENT - INTERNAL
COUNTYWIDE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$325	\$325	\$325	\$325	\$325	\$325	\$1,950
Total	\$325	\$325	\$325	\$325	\$325	\$325	\$1,950

Beyond Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 01SG0010

PROGRAM MANAGEMENT - OAP

(A COMPONENT OF OVERFLOW ABATEMENT PROGRAM)
COUNTYWIDE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$1,400	\$1,200	\$950	\$631			\$4,181
Total	\$1,400	\$1,200	\$950	\$631			\$4,181

Beyond

Impact on Operating Budget

I.D. Number 00SC0003

RICHLAND CREEK AREA SEWER REHAB

RICHLAND CREEK AREA SEWER REHAB
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$3,000	\$500					\$3,500
Total	\$3,000	\$500					\$3,500

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 99SC0001

SANITARY SEWER REHABILITATION - CONSTRUCT

SEWER REHABILITATION - CONSTRUCT
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$2,000	\$2,000	\$2,000	\$2,000			\$8,000
Total	\$2,000	\$2,000	\$2,000	\$2,000			\$8,000

Beyond

Impact on Operating Budget

I.D. Number 01SG0001

SEWER COLLECTION SYSTEM ADDITIONS AND EXTENSIONS - CONSTRUCT

SEWER COLLECTION SYSTEM ADDITIONS AND EXTENSIONS - CONSTRUCT
COUNTYWIDE AS REQUIRED

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 96SG0005

SEWER COLLECTION SYSTEM RELOCATIONS

SEWER COLLECTION SYSTEM RELOCATIONS AS A RESULT OF FEDERAL, STATE
OR LOCAL HIGHWAY OR BUILDING PROJECTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$2,000	\$2,000	\$1,000	\$1,000			\$6,000
Total	\$2,000	\$2,000	\$1,000	\$1,000			\$6,000
Beyond				Impact on Operating Budget			

I.D. Number 93SG0003

SEWER FLOW MONITORING

SEWER FLOW MONITORING - A PROJECT TO DETERMINE THE AMOUNT OF INFLOW EXPERIENCED DURING RAIN
EVENTS (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$500	\$500	\$500	\$500	\$500		\$2,500
Total	\$500	\$500	\$500	\$500	\$500		\$2,500
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 01SG0002

SEWER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT

SEWER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT
COUNTYWIDE AS REQUIRED

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$500	\$500	\$500	\$500			\$2,000
Total	\$500	\$500	\$500	\$500			\$2,000

Beyond

Impact on Operating Budget

I.D. Number 96SC0021

SEWER SYSTEM REGULATOR INSTALLATION - CONSTRUCT

SEWER SYSTEM REGULATOR INSTALLATION - CONSTRUCT
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$300	\$330	\$3,200	\$464	\$1,800		\$6,094
Total	\$300	\$330	\$3,200	\$464	\$1,800		\$6,094

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 02SG0003

SMITH SPRINGS EQ BASIN

CONSTRUCTION OF AN EQUALIZATION BASIN AT THE SMITH SPRINGS
SEWAGE PUMPING STATION
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$150	\$2,750					\$2,900
Total	\$150	\$2,750					\$2,900

Beyond

Impact on Operating Budget

I.D. Number 00SC0006

STONERS CREEK SEWER IMPROVEMENTS AND REHABILITATION

STONERS CREEK SEWER IMPROVEMENTS AND REHABILITATION
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$1,500	\$2,000	\$2,500	\$2,500	\$2,000	\$500	\$11,000
Total	\$1,500	\$2,000	\$2,500	\$2,500	\$2,000	\$500	\$11,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 96SC0018

UPPER BROWNS CREEK BASIN REHAB - CONSTRUCT

UPPER BROWNS CREEK BASIN REHAB INCLUDING FAIRGROUNDS AND FRANKLIN
PIKE - CONSTRUCT
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G State Funds	\$3,000	\$3,300	\$3,000	\$2,000			\$11,300
Total	\$3,000	\$3,300	\$3,000	\$2,000			\$11,300
Beyond				Impact on Operating Budget			

I.D. Number 02SG0002

UPPER MILL CREEK PARALLEL TRUNK SEWER

CONSTRUCTION OF UPPER MILL CREEK PARALLEL TRUNK SEWER

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds			\$800	\$5,200			\$6,000
Total			\$800	\$5,200			\$6,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 94SC0019

UPPER WHITES CREEK SYSTEM - REHAB

UPPER WHITES CREEK SYSTEM REHAB - CONSTRUCT
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G State Funds	\$1,500			\$1,700			\$3,200
P Operating Budget Funds		\$3,000	\$1,000				\$4,000
Total	\$1,500	\$3,000	\$1,000	\$1,700			\$7,200

Beyond

Impact on Operating Budget

I.D. Number 96SG0003

WASTEWATER PUMPING STATION IMPROVEMENTS - CONSTRUCT

WASTEWATER PUMPING STATION IMPROVEMENTS - CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$500	\$500	\$300	\$700			\$2,000
Total	\$500	\$500	\$300	\$700			\$2,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 96WG0002

WATER DISTRIBUTION SYSTEM IMPROVEMENTS - CONSTRUCT

WATER DISTRIBUTION SYSTEM IMPROVEMENTS - CONSTRUCT

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P	Operating Budget Funds	\$500	\$500	\$500	\$500			\$2,000
	Total	\$500	\$500	\$500	\$500			\$2,000

Beyond

Impact on Operating Budget

I.D. Number 96WG0005

WATER DISTRIBUTION SYSTEM RELOCATIONS - CONSTRUCT

WATER DISTRIBUTION SYSTEM RELOCATIONS AS A RESULT OF FEDERAL, STATE
OR LOCAL HIGHWAY OR BUILDING PROJECTS
CONSTRUCT

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P	Operating Budget Funds	\$2,000	\$2,000	\$1,000	\$1,000			\$6,000
	Total	\$2,000	\$2,000	\$1,000	\$1,000			\$6,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 98WC0001

WATER INFRASTRUCTURE REHABILITATION

WATER INFRASTRUCTURE REHABILITATION

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G	State Funds	\$7,000	\$7,000	\$7,000	\$7,000			\$28,000
	Total	\$7,000	\$7,000	\$7,000	\$7,000			\$28,000
	Beyond				Impact on Operating Budget			

I.D. Number 01WG0003

WATER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT

WATER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT
COUNTYWIDE AS REQUIRED

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P	Operating Budget Funds	\$500	\$500	\$500	\$500			\$2,000
	Total	\$500	\$500	\$500	\$500			\$2,000
	Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 96WG0003

WATER PUMPING STATION - IMPROVEMENTS/CONSTRUCT

MISCELLANEOUS WATER PUMPING STATION AND RESERVOIR IMPROVEMENTS - CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$450	\$350	\$300	\$500			\$1,600
Total	\$450	\$350	\$300	\$500			\$1,600

Beyond

Impact on Operating Budget

I.D. Number 01WG0013

WATER QUALITY MANAGEMENT - CUMBERLAND RIVER

WATER QUALITY MANAGEMENT - CUMBERLAND RIVER
AND TRIBUTARY STREAM ANALYSIS
(A COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$200	\$200	\$200	\$200			\$800
Total	\$200	\$200	\$200	\$200			\$800

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES

I.D. Number 96WC0014

WATER RESERVOIR REHAB AND IMPROVEMENTS

CONSTRUCT WATER RESERVOIR REHAB AND IMPROVEMENTS
INCLUDING LEAD ABATEMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$1,000	\$600	\$600	\$1,000			\$3,200
Total	\$1,000	\$600	\$600	\$1,000			\$3,200

Beyond

Impact on Operating Budget

I.D. Number 96SC0014

WHITES CREEK SEWER PUMP STATION UPSIZING - CONSTRUCT

WHITES CREEK SEWER PUMP STATION UPSIZING - CONSTRUCT
(COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G State Funds			\$4,000	\$1,410			\$5,410
Total			\$4,000	\$1,410			\$5,410

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **WATER AND SEWERAGE SERVICES**
I.D. Number **99SC0008**

WHITES CREEK WASTEWATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT

WHITES CREEK WASTEWATER TREATMENT PLANT
 MISCELLANEOUS IMPROVEMENTS - CONSTRUCT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$500	\$500	\$300	\$200			\$1,500
Total	\$500	\$500	\$300	\$200			\$1,500
Beyond				Impact on Operating Budget			
Departmental Total	\$123,465	\$53,850	\$52,105	\$55,640	\$11,425	\$2,325	\$298,810

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES STORMWATER DIVISION G.S.D.

I.D. Number 02DG0040

INFRASTRUCTURE MANAGEMENT PROGRAM

INFRASTRUCTURE MANAGEMENT PROGRAM

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P	Operating Budget Funds	\$500	\$20	\$20	\$20	\$20		\$580
	Total	\$500	\$20	\$20	\$20	\$20		\$580
	Beyond				Impact on Operating Budget			

I.D. Number 02DG0036

MAJOR CAPITAL CONSTRUCTION-GENERAL SERVICES DISTRICT

MAJOR CAPITAL CONSTRUCTION-GENERAL SERVICES DISTRICT

Funding Type		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P	Operating Budget Funds	\$1,346	\$2,500	\$4,000	\$6,000	\$7,500		\$21,346
	Total	\$1,346	\$2,500	\$4,000	\$6,000	\$7,500		\$21,346
	Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES STORMWATER DIVISION G.S.D.

I.D. Number 02DG0014

MILL CREEK FLOOD STUDY WITH COE

JOINT PROJECT WITH CORP OF ENGINEERS, WILLIAMSON COUNTY,
BRENTWOOD, NOLENSVILLE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
F Federal Funds		\$400	\$400				\$800
P Operating Budget Funds	\$150	\$100	\$100				\$350
Total	\$150	\$500	\$500				\$1,150

Beyond

Impact on Operating Budget

I.D. Number 02DG0039

MISCELLANEOUS PROGRAM CONSULTANT SERVICES

MISCELLANEOUS PROGRAM CONSULTANT SERVICES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$400	\$400	\$400	\$400	\$400		\$2,000
Total	\$400	\$400	\$400	\$400	\$400		\$2,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **WATER AND SEWERAGE SERVICES STORMWATER DIVISION G.S.D.**

I.D. Number **02DG0041**

SAUNDERSVILLE ROAD-DETENTION POND

SAUNDERSVILLE ROAD
DETENTION POND

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
G State Funds	\$90						\$90
P Operating Budget Funds	\$100						\$100
Total	\$190						\$190

Beyond

Impact on Operating Budget

I.D. Number **02DG0038**

UPDATE INVENTORY AND MAINTAIN

UPDATE AND MAINTAIN INVENTORY

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$200	\$10	\$10	\$10	\$10		\$240
Total	\$200	\$10	\$10	\$10	\$10		\$240

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES STORMWATER DIVISION G.S.D.

I.D. Number 02DG0037

UPDATE MASTER PLAN, SET PRIORITIES

UPDATE MASTER PLAN

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$1,100	\$600	\$600	\$100	\$100		\$2,500
Total	\$1,100	\$600	\$600	\$100	\$100		\$2,500
Beyond				Impact on Operating Budget			

I.D. Number 02DG0024

VARIOUS STORMWATER DRAINAGE IMPROVEMENTS

VARIOUS STORMWATER DRAINAGE IMPROVEMENTS
IN VARIOUS DISTRICTS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$1,504						\$1,504
Total	\$1,504						\$1,504
Beyond				Impact on Operating Budget			
Departmental Total	\$5,390	\$4,030	\$5,530	\$6,530	\$8,030		\$29,510

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department	WATER AND SEWERAGE SERVICES STORMWATER DIVISION G.S.D.							
Tax District Total	\$1,030,891	\$551,617	\$411,235	\$312,734	\$251,520	\$239,683	\$2,797,680	

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FIRE DEPARTMENT U.S.D.

I.D. Number 02FD007

AUTOMATIC VEHICLE LOCATORS

AUTOMATIC VEHICLE LOCATORS (AVL)-PURCHASE FOR 9 NEW FIRE APPARATUS
TRACKING SYSTEM FOR EMERGENCY FIRE APPARATUS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$45						\$45
Total	\$45						\$45

Beyond

Impact on Operating Budget

I.D. Number 02FD013

BURN BUILDING AND TOWER - CONSTRUCT

BURN BUILDING AND TOWER
FIRE TRAINING ACADEMY - 2601 BUENA VISTA PIKE
CONSTRUCT BURN BUILDING AND TOWER FOR FIRE RECRUIT AND INSERVICE
TRAINING ACTIVITIES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds		\$1,750					\$1,750
Total		\$1,750					\$1,750

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FIRE DEPARTMENT U.S.D.

I.D. Number 02FD014

COMPUTERIZATION OF FIRE HALLS

IMPLEMENT FIRE HALL CONNECTIVITY, PURCHASE COMPUTER EQUIPMENT, SOFTWARE, RELATED SERVERS AND HARDWARE. COMMUNICATION EQUIPMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$100	\$100					\$200
Total	\$100	\$100					\$200

Beyond

Impact on Operating Budget

I.D. Number 02FD006

CONSOLIDATION OF FIRE DEPARTMENT ADMINISTRATIVE OFFICES

MINIMUM 20,000 SQUARE FOOT OFFICE BUILDING FOR RELOCATION OF THE FIRE DEPARTMENT ADMINISTRATION, EMERGENCY MEDICAL SERVICES, FIRE PREVENTION AND HEALTH AND SAFETY OFFICES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds			\$8,000				\$8,000
Total			\$8,000				\$8,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FIRE DEPARTMENT U.S.D.

I.D. Number 02FD015

FIRE APPARATUS REPLACEMENT

REPLACEMENT PROGRAM FOR OLDER USD APPARATUS
PRINCIPAL REPLACEMENT OF HEAVY FIRE APPARATUS, PUMPER,
TRUCKS, RESCUES, CARS, ETC.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,725	\$1,725	\$1,898	\$2,087	\$2,296	\$2,525	\$12,256
Total	\$1,725	\$1,725	\$1,898	\$2,087	\$2,296	\$2,525	\$12,256

Beyond

Impact on Operating Budget

I.D. Number 98FD006

FIRE BOAT - PURCHASE

FIRE BOAT - PURCHASE
CUMBERLAND RIVER-RIVERFRONT PARK
PURCHASE FIRE BOAT-EMERGENCY/RESCUE OPERATIONS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$425						\$425
Total	\$425						\$425

Beyond

Impact on Operating Budget

\$10

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FIRE DEPARTMENT U.S.D.

I.D. Number 02FD002

FIRE HALL FACILITIES

REPAIR AND RESTORATION OF VARIOUS FIRE HALLS IN THE U.S.D.
PAVING, CONCRETE VEHICLE ACCESS RAMPS, ADA COMPLIANCE ISSUES,
ROOF REPAIR AND REPLACEMENT, AND FACILITY MAINTENANCE.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000
Total	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000

Beyond

Impact on Operating Budget

I.D. Number 02FD004

FIRE PUMP TEST FACILITY

INSURANCE SERVICES OFFICE (ISO) REQUIRED TESTS OF FIRE APPARATUS PUMPS ARE CONDUCTED
ANNUALLY. TESTS IN COMPLIANCE WITH NFPA 1911 "STANDARD FOR SERVICE TESTS OF FIRE PUMP SYSTEMS ON FIRE
APPARATUS" EXISTING PUMP TEST FACILITY WILL BE LOST WHEN REPAIR SHOP MOVES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$350						\$350
Total	\$350						\$350

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FIRE DEPARTMENT U.S.D.

I.D. Number 94FD001

FIRE STATION-RELOCATION

FIRE STATION - LAND, DESIGN, CONSTRUCTION
FOURTH AVENUE
FIRE STATION 9 RELOCATION

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$8,500						\$8,500
Total	\$8,500						\$8,500

Beyond

Impact on Operating Budget

I.D. Number 98FD003

FIREFIGHTING GEAR - REPLACEMENT

FIREFIGHTING TURNOUT GEAR/RELATED EQUIPMENT - PURCHASE
ALL FIRE SUPPRESSION PERSONNEL
PURCHASE FIREFIGHTING TURNOUT GEAR AND RELATED EQUIPMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$400	\$400	\$440	\$484	\$532	\$586	\$2,842
Total	\$400	\$400	\$440	\$484	\$532	\$586	\$2,842

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FIRE DEPARTMENT U.S.D.

I.D. Number 02FD016

FIREFIGHTING OPERATIONS EQUIPMENT - NEW

VARIOUS FIREFIGHTING APPLIANCES AND EQUIPMENT FOR NEW APPARATUS PACKAGES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$135	\$135	\$149	\$163	\$180	\$198	\$959
Total	\$135	\$135	\$149	\$163	\$180	\$198	\$959

Beyond

Impact on Operating Budget

I.D. Number 00FD005

MOBILE DATA TERMINALS - PURCHASE

MOBILE DATA TERMINALS - PURCHASE
FOR ALL EMERGENCY AND NON-EMERGENCY APPARATUS
SYSTEM FOR PROVIDING INITIAL AND FOLLOW-UP DETAILED
INFORMATION TO RESPONDING UNITS. 800 MEGA HERTZ

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds		\$2,000	\$2,000				\$4,000
Total		\$2,000	\$2,000				\$4,000

Beyond

Impact on Operating Budget

\$50

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FIRE DEPARTMENT U.S.D.

I.D. Number 98FD004

RESURFACE BLACKTOP AREA

RESURFACE PARKING AND TRAINING AREAS
FIRE TRAINING ACADEMY
2601 BUENA VISTA PIKE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$450						\$450
Total	\$450						\$450

Beyond

Impact on Operating Budget

I.D. Number 02FD017

SELF- CONTAINED BREATHING APPARATUS/BIOHAZARD RESPONSE AIR-PURIFYING

SELF CONTAINED BREATHING APPARATUS AND BIOHAZARD RESPONSE AIR-PURIFYING RESPIRATORS
UPGRADE AND REPLACE AS REQUIRED
MEET NFPA STANDARDS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$70	\$70	\$77	\$85	\$93	\$103	\$497
Total	\$70	\$70	\$77	\$85	\$93	\$103	\$497

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FIRE DEPARTMENT U.S.D.

I.D. Number 02FD018

SPECIAL TEAM RESCUE EQUIPMENT USD

SPECIAL EQUIPMENT REQUIRED FOR TEAM RESCUE OPERATIONS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$225						\$225
Total	\$225						\$225
Beyond				Impact on Operating Budget			

I.D. Number 02FD005

TEMPORARY HOUSING FOR FIRE STATION 9

PROVIDE TEMPORARY HOUSING/RELOCATION OF FIRE STATION WHILE NEW STATION IS UNDER CONSTRUCTION.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$1,000						\$1,000
Total	\$1,000						\$1,000
Beyond				Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department FIRE DEPARTMENT U.S.D.
I.D. Number 02FD008

USFA ASSISTANCE TO FIREFIGHTERS GRANT PROGRAM UPDATE

MATCHING FUNDS FOR GRANT MONEY TO PURCHASE RESPIRATORY PROTECTION EQUIPMENT
TO BE USED FOR FIREFIGHTING RELATED RESPONSES.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$148						\$148
Total	\$148						\$148
Beyond				Impact on Operating Budget			
Departmental Total	\$14,073	\$6,680	\$13,063	\$3,319	\$3,601	\$3,911	\$44,647

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department **PUBLIC WORKS U.S.D.**
 I.D. Number **00UW002**

EAST BANK RIVER PATH

CUMBERLAND RIVER BANK REDEVELOPMENT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
B Approved G.O. Bonds	\$500						\$500
C Proposed G.O. Bonds	\$1,500						\$1,500
F Federal Funds	\$2,000						\$2,000
Total	\$4,000						\$4,000
	Beyond			Impact on Operating Budget			

I.D. Number **02UW006**

EAST NASHVILLE CIVIC SQUARE DESIGN PLAN

CREATE FINAL DESIGN PLAN FOR THE EAST NASHVILLE
 CIVIC SQUARE

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
A Miscellaneous Funds	\$80						\$80
Total	\$80						\$80
	Beyond			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS U.S.D.

I.D. Number 02UW003

OLD LANDFILL REMEDIATION/CLOSURES

OLD LANDFILL REMEDIATION/CLOSURES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,750	\$750	\$750	\$750	\$750	\$750	\$6,500
Total	\$2,750	\$750	\$750	\$750	\$750	\$750	\$6,500

Beyond

Impact on Operating Budget

I.D. Number 99UW009

RECYCLING CENTER FOR THE U.S.D.

RECYCLING CENTER FOR THE U.S.D.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,000	\$2,000	\$2,000				\$6,000
Total	\$2,000	\$2,000	\$2,000				\$6,000

Beyond

Impact on Operating Budget

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS U.S.D.

I.D. Number 02UW004

SIDEWALK IMPROVEMENTS - U.S.D.

REPLACEMENTS WITH ADA COMPLIANCE RAMPS, REPAIRS, NEW
SEGMENTS IN U.S.D. AREAS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Beyond				Impact on Operating Budget			

I.D. Number 98UW001

STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.

STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Beyond	\$2,000			Impact on Operating Budget			

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department PUBLIC WORKS U.S.D.

I.D. Number 02UW005

TRAFFIC MANAGEMENT (ITS) PROGRAM - U.S.D.

TRAFFIC MANAGEMENT (ITS) PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$1,000	\$1,000	\$1,000				\$3,000
Total	\$1,000	\$1,000	\$1,000				\$3,000
Beyond				Impact on Operating Budget			

I.D. Number 02UW002

URBAN SERVICES PROJECT - AMERICANS WITH DISABILITIES ACT

VARIOUS CAPITAL PROJECTS TO BRING METRO INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
C Proposed G.O. Bonds	\$4,000	\$4,000	\$4,000				\$12,000
Total	\$4,000	\$4,000	\$4,000				\$12,000
Beyond				Impact on Operating Budget			
Departmental Total	\$35,830	\$29,750	\$29,750	\$22,750	\$22,750	\$22,750	\$163,580

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department WATER AND SEWERAGE SERVICES STORMWATER DIVISION U.S.D.

I.D. Number 02DU0005

MISCELLANEOUS STORM DRAINAGE IMPROVEMENTS - U.S.D.

STORM DRAINAGE, STORM SEWER, AND DRAINAGE MITIGATION PROJECT INCLUDING STUDIES, ENGINEERING, EASEMENT ACQUISITION, AND CONSTRUCTION PHASES

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$350	\$1,000	\$1,500	\$2,000	\$1,500		\$6,350
Total	\$350	\$1,000	\$1,500	\$2,000	\$1,500		\$6,350
	Beyond			Impact on Operating Budget			

I.D. Number 02DU0006

VARIOUS STORMWATER DRAINAGE IMPROVEMENTS - 25TH DISTRICT

VARIOUS IMPROVEMENTS IN THE 25TH DISTRICT

Funding Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Six Year Total
P Operating Budget Funds	\$650						\$650
Total	\$650						\$650
	Beyond			Impact on Operating Budget			
Departmental Total	\$1,000	\$1,000	\$1,500	\$2,000	\$1,500		\$7,000

2002-03 to 2007-08 Mayor's Recommended Capital Improvements

Department	WATER AND SEWERAGE SERVICES STORMWATER DIVISION U.S.D.							
Tax District Total	\$50,903	\$37,430	\$44,313	\$28,069	\$27,851	\$26,661	\$215,227	
Grand Total	\$1,081,794	\$589,047	\$455,548	\$340,804	\$279,372	\$266,343	\$3,012,907	